

Provincial Government of
DAVAO DEL NORTE



PROVINCIAL
DEVELOPMENT
INVESTMENT
PROGRAM **2020-2022**



PROVINCIAL GOVERNOR'S OFFICE

Message

It is the cry for genuine change that catapulted us to victory. So, this sweeping triumph has presented us the opportunity to selflessly serve and to make change work truly for the betterment of every Dabaonon. We cannot afford to waste time.

We were, then, off to a strong jumpstart as we lead powerfully in realizing the promise of true transformation. We revolutionized our delivery of basic services, with the Office of the Governor even affording longer opening hours, shorter waiting time and services that run beyond office hours. We implemented our zero-billing program among our government hospitals in the province. Through our "Lusong" program, we opened a one-stop shop for the services of our two Congressional Districts at the Provincial Capitol, while building stronger collaboration and coordination among local government units in implementing vital infrastructures. Our local peace initiative bent on ending communist insurgency in Davao del Norte has already been in full blast.

These strides and more are just snippets of our initial accomplishments in fulfilling our social contract to the people. We have set out to prioritize the needs and concerns of our people according to our development agenda, known as K.U.Y.A. G.O.B. This strategy is spelled as: **K**nowledge management, education and sports; **U**niversal health and social services; **Y**ield growth and sustainable agriculture; **A**dequate infrastructure and facilities; **G**reater livelihood and income opportunities; **O**perational peace and development framework; and, **B**road-based economic growth and investments. This approach is key to building a working and caring Provincial Government that upholds inclusive and sustainable growth.

I, therefore, call upon all the sectors of our society to do their share in advancing inclusive sustainable development and growth, as outlined in the Provincial Development Investment Program (PDIP) CY 2020-2022 of the Province of Davao del Norte. Consistent with the Local Government Code, this document is our roadmap in attaining balanced socio-economic progress that allows every Dabaonon to live in dignity and to enjoy the fruits of development.

Now, more than ever, we must remain united in achieving our collective dreams and aspirations.

Ang kabag-ohan sa Davao del Norte alang sa tinuod nga kalamboan.

One Team, One DavNor!


EDWIN L. JUBAHIB
Governor





PROVINCIAL GOVERNOR'S OFFICE

PDC EXECOM RESOLUTION NO. 04, SERIES OF 2019

A RESOLUTION APPROVING AND ENDORSING THE CY 2020-2022 PROVINCIAL DEVELOPMENT INVESTMENT PROGRAM (PDIP) TO THE SANGGUNIANG PANLALAWIGAN FOR THEIR CONSIDERATION AND APPROPRIATE ACTION

WHEREAS, the Provincial Development Investment Program (PDIP) covering the period 2020-2022 is a document that formalizes and ranks programs, projects and activities (PPAs) identified in the Provincial Development and Physical Framework Plan (PDPFP) and matches the prioritized projects list with the investment financing capacity of the province;

WHEREAS, the Provincial Planning and Development Office (PPDO) has initiated the updating of the PDIP 2020-2022 to maintain a ready development investment portfolio attuned to the development needs of the province;

WHEREAS, the PDIP CY 2020-2022 was already approved and endorsed to the Sangguniang Panlalawigan by the Provincial Development Council (PDC) thru PDC Resolution No. 4, series of 2019, but during the technical budget review conducted by the Local Finance Committee it was recommended that the projected income and expenditure will be increased to support the requirement of additional funding for Maintenance and Other Expenses (MOOE) particularly the requirement of the three (3) Provincial Hospitals and some adjustments in the statutory and mandatory obligations of the province;

WHEREAS, the updated PDIP includes PPAs that can be funded from local sources or from funds that can be generated from the national government or foreign grants and aids;

WHEREAS, after thorough deliberation the PDC-Executive Committee (PDC-Execom) deems that the CY 2020-2022 PDIP contains programs and projects which contributes to the localization of the Sustainable Development Goals, aligns with the Philippine Development Plan 2017-2022 and supports the attainment of the development agenda of the province;

NOW, THEREFORE, BE IT RESOLVED, as it is hereby resolved that the PDC-Executive Committee (PDC-Execom) approve and endorse the Provincial Development Investment Program (PDIP) CY 2020-2022 to the Sangguniang Panlalawigan for their consideration and appropriate action;

APPROVED BY AD REFERENDUM, this 23rd day of September, Two Thousand and Nineteen, Tagum City, Davao del Norte.

Recommending Approval:


NELSON F. PLATA, MPA, EnP
Provincial Planning and Development Coordinator
PDC Secretary

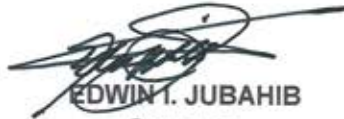


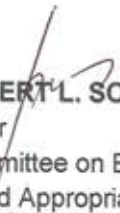



PROVINCIAL GOVERNOR'S OFFICE


PDC EXECOM Resolution No. 04 series of 2019
Page 2 of 2 pages


Approved:


EDWIN T. JUBAHIB
Governor
PDC Chairperson


HON. ROBERT L. SO
SP Member
Chair, Committee on Budget,
Finance and Appropriation


HON. MARIA THERESA R. TIMBOL
Mayor, Kapalong
President, Mayor's League


HON. DINDO C. PARANGAN
SP Member
President, Federated Association
of Barangay Council (FABC)


ARACELI L. AYUSTE
President
Provincial Tourism Council






EXCERPTS FROM THE MINUTES OF THE 13TH REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF DAVAO DEL NORTE (TERM 2019-2022) HELD AT THE SESSION HALL, PROVINCIAL GOVERNMENT CENTER (CAPITOL), TAGUM CITY, ON MONDAY, SEPTEMBER 30, 2019

Present:

| | |
|---------------------------------------|---|
| Hon. Rey T. Uy | Vice-Governor (Regular Presiding Officer) |
| Hon. Robert L. So | Senior Board Member |
| Hon. Nicandro T. Suaybaguio, Jr., UAP | Member |
| Hon. Francisco C. Remitar, MDMG | Member |
| Hon. Jannet N. Tanong-Maboloc | Member |
| Hon. Franklin D. Gentiles, CE | Member |
| Hon. Prospero E. Estabillo, Jr. | Member |
| Hon. Roger A. Laguna | Member |
| Hon. Janris Jay G. Relampagos | Member |
| Hon. Daniel A. Lu, MD | Member |
| Hon. Dindo C. Parangan | Member/FABC |
| Hon. Silvino P. Matobato, Jr., PTRP | Member/PCL |
| Hon. Marcial B. Lig-onan | Member/IPMR |

CERTIFIED COPY:

RODULFO C. ABAPO
ADM. OFFICER IN CHARGE
DATE 10/15/19

On Official Business:

| | |
|-----------------------------------|--------------------------|
| Hon. Emerson Dave A. Silutan, LPT | Member/SKPPFP (Asuncion) |
|-----------------------------------|--------------------------|

Absent:

| | |
|---------------------|---------------------|
| Hon. Roy J. Catalan | Member (Sick Leave) |
|---------------------|---------------------|

Sponsors: Hon. Francisco C. Remitar, MDMG, Hon. Robert L. So, Hon. Nicandro T. Suaybaguio, Jr. UAP, Hon. Janet N. Tanong-Maboloc, Hon. Franklin D. Gentiles, CE, Hon. Prospero E. Estabillo, Jr., Hon. Roger A. Laguna, Hon. Janris Jay G. Relampagos, Hon. Daniel A. Lu, MD, Hon. Dindo C. Parangan, Hon. Silvino P. Matobato, Jr., PTRP, and Hon. Marcial B. Lig-onan

RESOLUTION NO. 555

APPROVING THE CY 2020-2022 PROVINCIAL DEVELOPMENT INVESTMENT PROGRAM (PDIP) OF THE PROVINCE OF DAVAO DEL NORTE

WHEREAS, a letter dated September 23, 2019 of Honorable Edwin I. Jubahib, Governor, this Province, duly received by the Office of the Secretary to the Sangguniang Panlalawigan on September 26, 2019, urgently requesting this August Body for the passage of a resolution approving the Provincial Development Council (PDC) Executive Committee Resolution No. 04, Series of 2019, was presented for appropriate action;

WHEREAS, the CY 2020-2022 Provincial Development Investment Program (PDIP), formalizes and ranks the Programs, Projects and Activities (PPAs) identified in the Provincial Development and Physical Framework Plan (PDPFP) and matches the prioritized projects list with the investment financing capacity of the Province including those that can be funded from the local sources;

WHEREAS, during the technical budget review conducted by the Local Finance Committee, it was recommended that the projected income and expenditure will be increased to support the requirement of additional funding for Maintenance and Other Operating Expenses (MOOE) particularly the requirement of the three (3) Provincial Hospitals

and some adjustments in the statutory and mandatory obligations of the Province;

WHEREAS, the updated PDIP includes PPAs that can be funded from local sources or from funds that can be generated from the national government or foreign grants and aids;

WHEREAS, in order to facilitate the immediate implementation of the said program, the August Body during the plenary, deemed it necessary to pass the needed resolution under Unassigned Business;

WHEREFORE, BE IT RESOLVED, by the Sangguniang Panlalawigan in Session Assembled, to approve, as it is hereby approved, the CY 2020-2022 Provincial Development Investment Program (PDIP) of the Province of Davao del Norte;

RESOLVED, FURTHER, that copy of this resolution be forwarded to Honorable Edwin I. Jubahib, Governor, this Province, through Engr. Josie Jean R. Rabanoz, CE, MPA, EnP, Provincial Administrator, Provincial Administrator's Office for appropriate action; let copies of the same be furnished Mr. Nelson F. Plata, EnP, MPA, Provincial Planning and Development Coordinator, PDC Secretary, Provincial Planning and Development Office, this Province for his information and record.

CARRIED.

I hereby certify to the correctness of this resolution.



DENNIS DEAN T. CASTILLO, MPA
(PG Department Head)
Secretary to the Sanggunian

ATTESTED:



REY T. UY
(Vice-Governor)
Regular Presiding Officer

APPROVED:



EDWIN I. JUBAHIB

Governor
OCT 11 2019
Date Signed

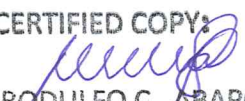
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RODULFO C. ABAPO
ADM. OFFICER III
DATE 10/15/19

TABLE OF CONTENTS

| | Page |
|---|------|
| Message | |
| PDC Resolution | |
| SP Resolution Adopting the PDIP | |
| Rationale | 1 |
| PDIP Policies | 1 |
| Provincial Development Thrusts | 2 |
| Projection in Revenues, Expenditures and Indebtedness | 10 |
| Investment Programs, Projects and Activities | 12 |
| Other Sources | 45 |

List of Tables

- 1. Projected Income, 2020 - 2022*
- 2. Projection of LGU Investment Financing Potential, 2020-2022*
- 3. Summary of Allocation of Local Funds*
- 4. PDIP Investment Budget Summary (Local Funds)*
- 5. Summary of Allocation of PDRRM Fund*
- 6. Summary of Allocation of Other Sources*
- 7. PDIP Investment Budget Summary (Other Sources)*
 - A. PPAs for Supplemental Budget*
 - B. PPAs for NGAs/ODA/PPP*

I. RATIONALE

This three-year Provincial Development Investment Program (PDIP) edition covers the period 2020-2022. It is the principal instrument that implements the Provincial Development and Physical Framework Plan (PDPFP) and the Executive and Legislative Agenda (ELA) of Davao del Norte. As it links the budget with the development priorities, it is the fulfillment of the mandate of the provincial government to ensure that “*local budgets shall operationalize local development plans (Section 305i, RA7160)*”. This document contains the prioritized programs, projects and activities (PPAs) supportive of the continuing development agenda of the current administration. It describes how the PPAs are to be realized - financed through available local resources or through the national government and foreign grants and aids. Thus, more than just an extensive list of PPAs, the 2020-2022 PDIP is the document which guarantees that the provincial government invested in making significant positive changes in the lives of every Dabaonon.

The PDIP formalizes and ranks PPAs identified in the PDPFP, and matches the prioritized project list with the investment financing capacity of the province in an iterative manner. It needs to be updated because:

- a) It is imperative that the development investment portfolio of the province remains responsive to the development needs of its people;
- b) PDIP allocations change overtime as:
 - Anticipated funding may not have materialized
 - Emergencies and unanticipated circumstances may have resulted in allocating financial resources to projects not listed in the PDIP;
 - New development investment needs may have to be identified

This updated PDIP takes into consideration the changing field and financing conditions and includes new project requests arising from changes/adjustments because of the unforeseen circumstances mentioned above. The updating process gives the provincial investment programming-budgeting process a multi-year perspective and essentially shortens the required pre-budget activities.

II. PDIP POLICIES

- a. Programs, Projects and Activities (PPAs) are supportive of the development objectives set out in the PDPFP;
- b. PPAs implemented by phase should be given priority for completion;
- c. PPAs that cannot be funded by local funds may be sourced out from national government, NGAs, Grants, ODA, private participation or through borrowings;
- d. Co-sharing of projects cost with LGUs shall be encouraged;

- e. 20% Development Fund shall be used strictly in development projects and programs enumerated in DILG-DBM Joint Memorandum Circular (JMC) No. 2017-1 dated February 22, 2017;
- f. Participation of the private sector will be encouraged in the identification and implementation of cost-effective and cost-efficient public investments, programs and projects;
- g. PPAs that will encourage women's participation and human capital formation shall be promoted for globally competitive manpower;
- h. Regular programs, projects and activities shall no longer be subjected to PDIP prioritization process.

III. SDG-LINKED DEVELOPMENT AGENDA

One of the major developments that had to be taken into consideration in the updating of this PDIP is the birth of the 2030 Agenda for Sustainable Development. It lists 17 integrated and indivisible goals which balance the three dimensions of sustainable development: the economic, social and environmental. All countries and all stakeholders, acting in collaborative partnership, will implement this agenda summarized into five (5) key elements: People, Prosperity, Planet, Peace and Partnership.



Source: UN Sustainable Development Goals, 2015

While implementation of the 2030 Agenda occurs primarily at the national level, SDG achievement depends strongly on progress made at the local level. Recognizing the important role of the provincial government in the achievement of the SDG milestones and targets, the priority programs, projects and activities listed in this updated PDIP is anchored on the localization of the 17 Sustainable Development Goals.

PEOPLE (KATAWHAN)



Davao del Norte will adopt and expand its social protection systems to address poverty bearing in mind that poverty is often determined by social economic status, gender, ethnicity and geography. This PDIP lists investments in agriculture to end hunger, food insecurity and malnutrition, improve health systems for mothers and children and invest in high infectious and non-communicable diseases avoidance. Investments in inclusive and equitable education and gender equality and the empowerment of women and girls through vigorous efforts including legal frameworks are also pursued.

PROSPERITY (KAUSWAGAN)



Economic development is still a key component in Davao del Norte’s thrusts. We believe that the key to prosperity is building greener and sustainable communities in the midst of urbanization. This PDIP will support SDG Goals 7-11 by identifying PPAs that:

1. promote efficient, affordable and clean energy for all;
2. reduce inequalities in the economic sector and provide decent work and economic growth for all, and;
3. advocate infrastructure, industry and social innovation.

PLANET (KINAIYAHAN)



Even while we pursue economic development, Davao del Norte shall endeavor to build a better future for the next generation by sustaining significant interventions and engaging the community in managing its forest, watershed areas, coastal marine ecosystems, as well as, the urban landscape. Deforestation, pollution, greenhouse gas emissions, climate change, globalization and other factors of our modern daily life are wiping out species and damaging ecosystems at unprecedented rates. Davao del Norte is determined to contribute in protecting the planet from degradation by investing in PPAs

that focuses on sustainable consumption and production, sustainably managing our natural resources and taking urgent action on climate change.

PEACE (KALINAW)



Davao del Norte acknowledges that without peace, justice and strong institutions, there can be no hope for sustainable development. As violence is bred by exclusion and isolation, Davao del Norte is committed to continue best practices and install crucial reforms that value the principles of inclusivity, participation, transparency and accountability. Davao del Norte will actively support the implementation of Executive Order No. 70 which institutionalizes the Whole-of-Nation-Approach as a government policy to End Local Communist Armed Conflict (ELCAC) for the attainment of inclusive and sustainable peace.

Towards this end, the province shall prioritize and harmonize the delivery of basic services and social development in conflict affected areas and vulnerable communities, facilitate social inclusivity and ensure participation of all sectors. Investments in this PDIP shall aim to ensure that Davaonons are free from all forms of violence and feels safe and secure whatever their ethnicity, faith or sexual orientation.

PARTNERSHIP (KAHIUSAHAN)



Recognizing that the world today is more interconnected than ever before, Davao del Norte will take its global seat by welcoming international collaborations in the achievement of the SDGs. We will continue to encourage and facilitate partnerships between public bodies, the private sector and civil society in our communities. The ONE TEAM, ONE DAVNOR stance of the province declares the commitment of all cities and municipalities to work as one to achieve its vision. With this PDIP, investments that improve access to technology and knowledge and subsequently foster innovation are pursued.

All of the 17 Goals and 169 targets of the SDG are localized in the development agenda of the province for the next three years dubbed as KUYA GOB. As a guiding development framework, KUYA GOB maintains its welfare-driven mission but emphasizes the shift from profit to service-oriented goals. The components of the KUYA GOB Development Agenda are aligned with national and regional strategic priorities and integrate support mechanisms to ensure whole-of-government capacity. The achievement of the outcomes and impact-based targets of KUYA GOB will be measured against the approved Davao del Norte Results Matrices.

This guarantees the attainment of PDP-targeted priorities and outcomes and consequently achievement of the PDP and to a certain extent, the SDGs,

Knowledge Management, Education and Sports
Universal health and Social Services
Yield growth agriculture and sustainable environment
Adequate infrastructure facilities
Greater livelihood and income opportunities
Operational peace and development framework
Broad-based economic growth and investments

IV. PROJECTIONS IN REVENUES, EXPENDITURES AND INDEBTEDNESS

Projections in revenues and expenditures including indebtedness are presented in tables 1 and 2, respectively. The three-year projections cover the period 2020-2022. Although local revenues are increasing steadily, based on the projection, it can be observed from the table that the income of the province still relies heavily on the Internal Revenue Allotment (IRA) share.

Projected income for the next three years has already reached the billion marks. For CY 2020, projected income is Php 2,128,290,198.00; CY 2021 is Php 2,131,535,000.00 and for CY 2022 the anticipated income is Php 2,232,912,000.00.

Table 1. Projected Income, 2020-2022
Province of Davao del Norte

| Particulars | Projection Year | | |
|---------------------------------|-----------------------|-----------------------|-----------------------|
| | 2020 | 2021 | 2022 |
| Revenue Source | | | |
| Real Property Tax (Basic) | 28,200,000.00 | 29,200,000.00 | 30,500,000.00 |
| Business Taxes | 30,935,000.00 | 16,545,000.00 | 17,852,000.00 |
| Other Taxes | 3,780,000.00 | 4,010,000.00 | 4,270,000.00 |
| Non-Tax Operating Income | 25,692,000.00 | 17,725,000.00 | 18,740,000.00 |
| Service/User Charges | 840,000.00 | 850,000.00 | 900,000.00 |
| Other Service Income | 16,790,000.00 | 16,505,000.00 | 16,950,000.00 |
| Income from Economic Enterprise | 165,000,000.00 | 103,500,000.00 | 103,500,000.00 |
| Other Income Receipts | 3,150,000.00 | 3,200,000.00 | 3,200,000.00 |
| <i>Total Local Income</i> | 274,387,000.00 | 191,535,000.00 | 195,912,000.00 |

| | | | |
|----------------------------------|-------------------------|-------------------------|-------------------------|
| Internal Revenue Allotment (IRA) | 1,815,053,198.00 | 1,900,000,000.00 | 1,995,000,000.00 |
| Real Property Tax (SEF) | 38,850,000.00 | 40,000,000.00 | 42,000,000.00 |
| Total Projected Income | 2,128,290,198.00 | 2,131,535,000.00 | 2,232,912,000.00 |

The amount for investment financing potential is determined by deducting the statutory and mandatory obligations to the projected total revenues and the SEF (Table 2). As in the income, these obligations are also increasing steadily with the loan amortization doubling in 2021.

Table 2. Projected Income, 2020-2022
Province of Davao del Norte

| Particulars | Projection Year | | |
|--|-------------------------|-------------------------|-------------------------|
| | 2020 | 2021 | 2022 |
| 1. Projected Total Revenues | 2,128,290,198.00 | 2,131,535,000.00 | 2,232,912,000.00 |
| 2. Less: SEF¹ | 38,850,000.00 | 40,000,000.00 | 42,000,000.00 |
| 3. Less: Statutory and Mandatory Obligations | | | |
| Personal Services | 650,601,904.00 | 674,219,961.00 | 693,396,560.00 |
| Maintenance and Other Operating Expenses (MOOE) | 584,955,258.00 | 520,135,820.00 | 561,763,834.00 |
| Capital/Equipment Outlays | 22,325,000.00 | 35,000,000.00 | 35,000,000.00 |
| Aid to Component Barangays | 223,000.00 | 223,000.00 | 223,000.00 |
| 5% Calamity Fund | 96,222,010.00 | 99,401,750.00 | 104,370,600.00 |
| Discretionary Fund | 643,765.00 | 538,760.00 | 564,000.00 |
| Loan Amortization GF Proper | 9,326,624.00 | 43,808,164.00 | 51,413,396.00 |
| Total Statutory and Mandatory Obligations | 1,364,297,561.00 | 1,373,327,455.00 | 1,446,731,390.00 |
| | | | |
| 3. Investment Financing Potential (3.0=1.0-2.0) | 725,142,637.00 | 718,207,545.00 | 744,180,610.00 |
| - 20% Development Fund | 363,010,640.00 | 380,000,000.00 | 399,000,000.00 |
| - General Fund | 362,131,997.00 | 338,207,545.00 | 345,180,610.00 |

¹ SEF has a separate budget allocation for education related PAPS, hence, it is not considered in the computation

The computed investment financing potential shown in Table 2, provides the basis for the prioritization of programs, projects and activities to be implemented in the years 2020-2022. Available fund based on projection for the next three years are as follows:

- CY 2020- Php 725,142,637.00
- CY 2021 –Php 718,207,545.00
- CY 2022- Php 744,180,610.00

V. INVESTMENT PROGRAMS, PROJECTS AND ACTIVITIES

Programs, Projects and activities that are prioritized for immediate funding from the local funds are presented in Table No. 3 with further details in Table No. 4. The Investment Program shows the costs of major programs under the four priority sectors for development viz:

a). Governance Sector

- Peace and Order Program
- Public Safety Program
- Human Capitan Enhancement Program
- Human Resource Development Program
- E-Governance Program
- Community development Assistance Program
- Knowledge Management Development Program
- Government Facilities Upgrading Program
- Financial Resource Management Development Program
- Public Fiscal Management Program
- Legislative Program

b.) Social Sector

- Health Governance Program
- Family Health Care Program
- Environmental Health Program
- Disease Prevention and Control Program
- Health Care Services Program
- Social Protection and Intervention Program
- Sports Development Program
- Education Assistance Program

c). Economic Sector

- Infrastructure Development Program
- Agri-Aquaculture Enhancement Program
- Livestock Development Program
- Livelihood and Skills Development Program
- Trade and Investment Promotion Development Program
- Tourism Development Program

d). Environment Sector

- Integrated Watershed Development Program
- Natural Resources Management and Mitigation Program
- Land Management Program

PPAs for funding under the Disaster Risk Reduction and Management Fund are also integrated as an essential element of this PDIP. These PPAs are expected to strengthen the capacity of the province to build disaster resilient communities and respond to calamities. They aptly cover four distinct yet mutually reinforcing thematic areas in disaster management in support to the attainment of the country's overall DRRM vision. The specific projects for the following four major programs are presented in Table No. 5.

- Disaster Prevention and Mitigation Program
- Disaster Preparedness Program
- Disaster Response Program
- Disaster Rehabilitation and Recovery Program

VI. OTHER SOURCES

As the priority projects with the biggest impact at optimum cost were considered for local funding, some development projects were considered for funding from Other Sources. The PPAs with funding requirements which cannot be accommodated in the local government funds are presented in Table Nos. 6 and 7. Most of these PPAs are big-ticket development projects, thus the only other option for funding would be from other agencies and donor institutions.

These PPAs support the following development areas:

- a) Regular PPAs for Supplemental Budget
- b) Public Infrastructure
- c) Environment Development
- d) Community and livelihood opportunities
- e) Land and Housing
- f) Health Development
- g) Agri-Aquaculture enhancement
- h) Tourism Development
- i) Public-Private Partnership

Regular PPAs for Supplemental Budget are those proposed budgetary increase in specific items/activities in the regular PPAs which were deferred considering the limited projected available local funds (Table No. 7-A). These proposed increases arising from expansion of project scope, addition of project beneficiaries or provision of buffer for inflation are deemed as not urgent but still necessary thus it will be funded should there be available supplemental budget.

The Public Infrastructure projects proposed for funding under other sources are all in line with national development direction and are supportive of the Build, Build, Build Project of the National Government. Primary of which is the Samal Island-Davao City (SIDC) Bridge Connector Project with feasibility studies currently being undertaken. This mega project will improve accessibility of one of Davao del Norte's prime tourism destination – the Island Garden City of Samal. Other projects along

this line include the Tourism Road Infrastructure project (TRIP), Roads Leveraging Linkages on Trade and Industry (ROLL-IT), Philippine Rural Development Program (PRDP), Farm-to-Market Road Development Program (FMRDP), Conditional Matching Grant for Provinces (CMGP), Payapa at Masaganang Pamayanan (PAMANA). All of these are aimed at enhancing inter and intra connectivity and consequently improving trade and commerce.

The rest of the other projects were proposed to resolve major concerns in the various development areas, further improve delivery of basic services and address future needs. The Tagum-Libuganon Riverbasin (TLRB) Masterplan, for instance, introduces a watershed management approach in addressing recurring environmental problems in the province. The investments proposed in the TLRB Masterplan are thus adopted in this PDIP for funding from the Department of Public Works and National Highways and the Department of Environment and Natural Resources Office.

Table No. 01

PROJECTED INCOME, 2020-2022

Province of Davao del Norte

| Particulars | Projection Year | | |
|----------------------------------|-------------------------|-------------------------|-------------------------|
| | 2020 | 2021 | 2022 |
| Revenue Source | | | |
| Real Property Tax (Basic) | 28,200,000.00 | 29,200,000.00 | 30,500,000.00 |
| Business Taxes | 30,935,000.00 | 16,545,000.00 | 17,852,000.00 |
| Other Taxes | 3,780,000.00 | 4,010,000.00 | 4,270,000.00 |
| Non-Tax Operating Income | 25,692,000.00 | 17,725,000.00 | 18,740,000.00 |
| Service/User Charges | 840,000.00 | 850,000.00 | 900,000.00 |
| Other Service Income | 16,790,000.00 | 16,505,000.00 | 16,950,000.00 |
| Income from Economic Enterprise | 165,000,000.00 | 103,500,000.00 | 103,500,000.00 |
| Other Income Receipts | 3,150,000.00 | 3,200,000.00 | 3,200,000.00 |
| <i>Total Local Income</i> | 274,387,000.00 | 191,535,000.00 | 195,912,000.00 |
| Internal Revenue Allotment (IRA) | 1,815,053,198.00 | 1,900,000,000.00 | 1,995,000,000.00 |
| Real Property Tax (SEF) | 38,850,000.00 | 40,000,000.00 | 42,000,000.00 |
| Total Projected Income | 2,128,290,198.00 | 2,131,535,000.00 | 2,232,912,000.00 |

Table No. 02
 Projection of LGU Investment Financing Potential, 2020-2022
 Province of Davao del Norte

| Particulars | Projection Year | | |
|--|-------------------------|-------------------------|-------------------------|
| | 2020 | 2021 | 2022 |
| 1. Projected Total Revenues | 2,128,290,198.00 | 2,131,535,000.00 | 2,232,912,000.00 |
| 2. Less: SEF¹ | 38,850,000.00 | 40,000,000.00 | 42,000,000.00 |
| 3. Less: Statutory and Mandatory Obligations | | | |
| Personal Services | 650,601,904.00 | 674,219,961.00 | 693,396,560.00 |
| Maintenance and Other Operating Expenses (MOOE) | 584,955,258.00 | 520,135,820.00 | 561,763,834.00 |
| Capital/Equipment Outlays | 22,325,000.00 | 35,000,000.00 | 35,000,000.00 |
| Aid to Component Barangays | 223,000.00 | 223,000.00 | 223,000.00 |
| 5% Calamity Fund | 96,222,010.00 | 99,401,750.00 | 104,370,600.00 |
| Discretionary Fund | 643,765.00 | 538,760.00 | 564,000.00 |
| Loan Amortization GF Proper | 9,326,624.00 | 43,808,164.00 | 51,413,396.00 |
| Total Statutory and Mandatory Obligations | 1,364,297,561.00 | 1,373,327,455.00 | 1,446,731,390.00 |
| | | | |
| 3. Investment Financing Potential (3.0=1.0-2.0) | 725,142,637.00 | 718,207,545.00 | 744,180,610.00 |
| - 20% Development Fund | 363,010,640.00 | 380,000,000.00 | 399,000,000.00 |
| - General Fund | 362,131,997.00 | 338,207,545.00 | 345,180,610.00 |

¹ SEF has a separate budget allocation for education related PAPS, hence, it is not considered in the computation

Table no. 3
 Summary Allocation of Local Funds
 Province of Davao del Norte

| PROJECT TITLE | TOTAL PROJECT COST | ANNUAL FINANCIAL REQUIREMENTS | | |
|--|-----------------------|-------------------------------|-----------------------|-----------------------|
| | | 2020 | 2021 | 2022 |
| GOVERNANCE SECTOR | 799,433,728.06 | 264,678,935.00 | 260,252,973.52 | 274,501,819.54 |
| <i>Peace and Order Program</i> | 504,323,389.55 | 162,462,927.00 | 164,789,923.00 | 177,070,539.55 |
| <i>Operationalization of DPRC Program</i> | 17,616,511.77 | 6,101,750.00 | 5,698,634.49 | 5,816,127.28 |
| <i>Human Capital Enhancement Program</i> | 119,218,908.66 | 41,293,304.00 | 38,565,238.88 | 39,360,365.78 |
| <i>Human Resource Development Program</i> | 17,157,098.09 | 5,942,625.00 | 5,550,022.17 | 5,664,450.92 |
| <i>E-Governance Program</i> | 43,186,329.69 | 14,958,250.00 | 13,970,024.89 | 14,258,054.80 |
| <i>Community Development Assistance Program</i> | 5,191,121.99 | 1,798,025.00 | 1,679,237.48 | 1,713,859.51 |
| <i>Knowledge Management Development Program</i> | 3,791,516.22 | 1,313,250.00 | 1,226,489.41 | 1,251,776.81 |
| <i>Government Facilities Upgrading Program</i> | 20,715,118.11 | 7,175,000.00 | 6,700,979.63 | 6,839,138.48 |
| <i>Financial Resource Management Development Program</i> | 16,800,899.11 | 5,819,250.00 | 5,434,798.01 | 5,546,851.10 |
| <i>Public Fiscal Management Program</i> | 34,772,600.70 | 9,428,304.00 | 8,805,417.85 | 8,986,965.40 |
| <i>Legislative Program</i> | 24,212,147.63 | 8,386,250.00 | 7,832,207.72 | 7,993,689.91 |
| SOCIAL SECTOR | 328,870,205.97 | 115,306,247.00 | 105,019,094.02 | 108,544,864.95 |
| <i>Health Governance Program</i> | 29,912,791.61 | 11,668,025.00 | 9,029,301.55 | 9,215,465.06 |
| <i>Family Health Care Program</i> | 17,076,830.25 | 5,914,823.00 | 5,524,056.93 | 5,637,950.33 |
| <i>Environmental Health Program</i> | 11,042,139.58 | 3,824,615.00 | 3,571,939.68 | 3,645,584.90 |
| <i>Disease Prevention and Control Program</i> | 22,447,398.57 | 7,775,002.00 | 7,261,342.16 | 7,411,054.41 |
| <i>Health Care Services Program</i> | 84,717,171.16 | 31,304,000.00 | 26,434,080.48 | 26,979,090.68 |
| <i>Social Protection and Intervention Program</i> | 118,255,671.38 | 39,169,844.00 | 38,495,387.93 | 40,590,439.45 |
| <i>Sports Development Program</i> | 15,937,830.78 | 5,520,313.00 | 5,155,610.45 | 5,261,907.33 |
| <i>Youth Development Program</i> | 5,820,387.56 | 1,934,625.00 | 1,893,782.08 | 1,991,980.47 |
| <i>Education Assistance Program</i> | 23,659,985.08 | 8,195,000.00 | 7,653,592.76 | 7,811,392.32 |
| ECONOMIC SECTOR | 600,236,924.16 | 187,852,314.00 | 196,874,058.12 | 215,510,552.04 |
| <i>Infrastructure Development Program</i> | 483,274,535.88 | 148,612,489.00 | 158,866,977.84 | 175,795,069.04 |
| <i>Agri-Aquaculture Enhancement Program</i> | 64,853,362.86 | 21,191,062.00 | 21,150,718.86 | 22,511,582.01 |
| <i>Livestock Development Program</i> | 14,205,085.49 | 4,920,150.00 | 4,595,097.55 | 4,689,837.94 |
| <i>Livelihood and Skills Development Program</i> | 13,921,858.58 | 4,822,050.00 | 4,503,478.58 | 4,596,330.00 |

| | | | | |
|--|-------------------------|-----------------------|-----------------------|-----------------------|
| <i>Trade and Investment Promotion Development Program</i> | 9,554,398.56 | 3,309,313.00 | 3,090,681.39 | 3,154,404.17 |
| <i>Tourism Development Program</i> | 14,427,682.79 | 4,997,250.00 | 4,667,103.90 | 4,763,328.89 |
| ENVIRONMENT SECTOR | 26,265,975.81 | 9,097,625.00 | 8,496,585.34 | 8,671,765.47 |
| <i>Integrated Wastershed Development Program</i> | 12,591,471.62 | 4,361,250.00 | 4,073,121.59 | 4,157,100.03 |
| <i>Natural Resources Management and Mitigation Program</i> | 11,747,348.60 | 4,068,875.00 | 3,800,062.51 | 3,878,411.09 |
| <i>Land Management Program</i> | 1,927,155.59 | 667,500.00 | 623,401.24 | 636,254.35 |
| | | | | |
| | | | | |
| DEBT SERVICING | 432,723,958.00 | 148,207,516.00 | 147,564,834.00 | 136,951,608.00 |
| GRAND TOTAL | 2,187,530,792.00 | 725,142,637.00 | 718,207,545.00 | 744,180,610.00 |
| | | | | |
| TOTAL 20% DEVELOPMENT FUND | 1,142,010,640.00 | 363,010,640.00 | 380,000,000.00 | 399,000,000.00 |
| TOTAL GENERAL FUND | 1,045,520,152.00 | 362,131,997.00 | 338,207,545.00 | 345,180,610.00 |
| | | 725,142,637.00 | 718,207,545.00 | 744,180,610.00 |

Table No. 04
 PDIP Investment Budget Summary (Local Funds)
 Province of Davao del Norte

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|-----------------------|-------------------------------|-----------------------|-----------------------|
| | | 2020 | 2021 | 2022 |
| GOVERNANCE SECTOR | | | | |
| PEACE AND ORDER PROGRAM | 504,323,389.55 | 162,462,927.00 | 164,789,923.00 | 177,070,539.55 |
| 1. Anti-Criminality And Lawlessness | 129,704,067.07 | 44,925,000.00 | 41,957,004.86 | 42,822,062.21 |
| 1.1 Operational Procedures for Provincial Force Multipliers (Mobilization of Barangay Peace Auxiliary Teams (BPATS)) | | 10,000,000.00 | 9,339,344.43 | 9,531,900.33 |
| 1.2. Implementation of local anti-criminality action plan and enforcement of laws and ordinances in Davao del Norte | | 7,000,000.00 | 6,537,541.10 | 6,672,330.23 |
| 1.3 Operational Procedures of the Provincial Peace and Order Program, to include Secretariat and Liasoning Works | | 4,850,000.00 | 4,529,582.05 | 4,622,971.66 |
| 1.4. Provision of civil security program and services | | 17,500,000.00 | 16,343,852.76 | 16,680,825.57 |
| 1.5 Strengthening of functionality of City/Municipal and Barangay Peace and Order Council & Barangay Anti-Drug Abuse Council | | 2,000,000.00 | 1,867,868.89 | 1,906,380.07 |
| 1.6 Comprehensive implementation of Restorative Justice System in support to Crime Prevention and Control | | 350,000.00 | 326,877.06 | 333,616.51 |
| 1.7 Comprehensive Implementation of Provincial Local Anti-Dug Plan of Action | | 3,225,000.00 | 3,011,938.58 | 3,074,037.85 |
| 2. Conflict, Insurgency And Anti-Terrorism | 155,363,842.59 | 52,222,927.00 | 50,472,208.83 | 52,668,706.76 |
| 2.1. Provision for Program on Children-In-Coflict with Law (CICL) | | 6,121,000.00 | 5,716,612.73 | 5,834,476.19 |
| 2.2 Implementation of campaign against conflict, insurgency and anti-terrorism enforcement | | 7,000,000.00 | 6,537,541.10 | 6,672,330.23 |
| 2.3 Implementation of Provincial Enhanced Comprehensive Local Integration Program (ECLIP) | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 2.4 Expansion of Balay Silangan (Phase 2) | | 5,000,000.00 | 5,539,363.80 | 6,245,102.24 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|-----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 2.5 Operational procedures for the implementation of the End Local Communist Armed Conflict (ELCAC) under EO#70 | | 33,101,927.00 | 31,744,756.76 | 32,963,608.07 |
| a. Multi-Agency OPLAN TABANG Project for Peace and Development and Maintenance of ELCAC Task Force Davao del Norte | | 24,731,690.00 | 23,097,777.13 | 23,574,000.40 |
| b. Support to development programs of IP Communities such as; IP Youth Leadership Summit, Revitalization of Indigenous Knowledge Systems and Practices; support of IP Women projects for peace and development program | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| c. Comprehensive Legal Assistance Project for Peace and Development Program | | 1,500,000.00 | 1,400,901.66 | 1,429,785.05 |
| d. Support to projects for children-in-armed conflict | | 300,000.00 | 280,180.33 | 285,957.01 |
| e. Provisions for maintenace of Alternative Learning System | | 300,000.00 | 280,180.33 | 285,957.01 |
| f. Support to the establishment/maintenance of Special Civilian Armed Forces Geographical Unit Army Auxiliary | | 500,000.00 | 466,967.22 | 476,595.02 |
| g. Support of ELCAC | | 4,770,237.00 | 5,284,815.63 | 5,958,123.56 |
| 3. Rural Electrification Project | 21,819,805.85 | 6,500,000.00 | 7,201,172.94 | 8,118,632.91 |
| 3.1 Installation/rehab of power lines/posts in component LGUs | | 6,500,000.00 | 7,201,172.94 | 8,118,632.91 |
| 4. Rehabilitation of Provincial Roads and Bridges | 163,866,741.95 | 48,815,000.00 | 54,080,808.77 | 60,970,933.19 |
| 4.1 Rehabilitation of Provincial Roads and Bridges- District I and District II | | 48,815,000.00 | 54,080,808.77 | 60,970,933.19 |
| 4. Various Water System Development Project | 23,498,252.46 | 7,000,000.00 | 7,755,109.32 | 8,743,143.14 |
| 3.1 Construction/Rehabilitation of Water System | | 7,000,000.00 | 7,755,109.32 | 8,743,143.14 |
| 5. Various Government Building and Facilities Development Project | 10,070,679.62 | 3,000,000.00 | 3,323,618.28 | 3,747,061.34 |
| 5.1 Const./Upgrading of various government buildings and facilities | | 3,000,000.00 | 3,323,618.28 | 3,747,061.34 |
| OPERATIONALIZATION OF DPRC PROGRAM | 17,616,511.77 | 6,101,750.00 | 5,698,634.49 | 5,816,127.28 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 1. Operationalization and Maintenance of Maintenance of Rehabilitation Center | 17,616,511.77 | 6,101,750.00 | 5,698,634.49 | 5,816,127.28 |
| 1.1 Implementation of Zero Escape and pre-empt Jail incidence | | 165,000.00 | 154,099.18 | 157,276.36 |
| 1.2 Maintain over all security, control and safety of Personnel, Inmates and Visitors | | 618,000.00 | 577,171.49 | 589,071.44 |
| 1.3 Conduct regular greyhound operations to pre - empt contrabands inside the Provincial Rehabilitation Center | | 120,000.00 | 112,072.13 | 114,382.80 |
| 1.4 Attendance of learning and development for Jail Management Improvement | | 100,000.00 | 93,393.44 | 95,319.00 |
| 1.5 Conduct Paralegal Seminars (MSEC Implementation of RA 10592/Creation of Quick Response Team (Inmates Welfare & Dev't Services | | 8,000.00 | 7,471.48 | 7,625.52 |
| 1.6 Creation of Quick Response Team (Inmates Welfare & Dev't Services) | | 7,000.00 | 6,537.54 | 6,672.33 |
| 1.7 Conducted Livelihood Skills training for Inmates/Bakasyonista | | 100,000.00 | 93,393.44 | 95,319.00 |
| 1.8 Requested DepEd to conduct ALS classes through DPRC Personnel IM's | | 100,000.00 | 93,393.44 | 95,319.00 |
| 1.9 Invited different religious service providers for Inmates/bakasyonista for the spiritual development | | 7,000.00 | 6,537.54 | 6,672.33 |
| 1.10 Conducted spiritual moral recovery program | | 6,000.00 | 5,603.61 | 5,719.14 |
| 1.11 Conducted Sports Fest and for Inmates/Bakasyonista for their physical advantage | | 7,000.00 | 6,537.54 | 6,672.33 |
| 1.12 Conducted Medical and Dental Outreach Services | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.13 Marketing and Supervision of Inmates/Bakasyonista Subsistence | | 4,618,000.00 | 4,312,909.26 | 4,401,831.57 |
| 1.14 Conducted seminars on climate change adaptation | | 15,000.00 | 14,009.02 | 14,297.85 |
| 1.15 Celebrate & Support the National Correctional Consciousness Week Celebration (NACOCOW) | | 43,750.00 | 40,859.63 | 41,702.06 |
| 1.16 Conducted seminar and symposium on smoking cessation and its benefits | | 10,000.00 | 9,339.34 | 9,531.90 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|-----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 1.17 Escort and follow up cases of inmates/bakasyonista for early release | | 20,000.00 | 18,678.69 | 19,063.80 |
| 1.18 Invited PAO and PPA for legal counselling and information drive on parole and probation laws | | 7,000.00 | 6,537.54 | 6,672.33 |
| HUMAN CAPITAL ENHANCEMENT PROGRAM | 119,218,908.66 | 41,293,304.00 | 38,565,238.88 | 39,360,365.78 |
| 1. Socio-cultural project | 32,144,449.95 | 11,133,725.00 | 10,398,169.26 | 10,612,555.69 |
| 1.1 Successful Araw ng Davao del Norte Festivities | | 4,730,027.00 | 4,417,535.13 | 4,508,614.59 |
| 1.2 Subsidy to LGU | | 5,850,000.00 | 5,463,516.49 | 5,576,161.69 |
| 1.3 Support to Capitol choir | | 276,849.00 | 258,558.82 | 263,889.71 |
| 1.4 Support to Capitol band | | 276,849.00 | 258,558.82 | 263,889.71 |
| 2. Management Support Services Project | 66,882,631.91 | 23,165,829.00 | 21,635,365.61 | 22,081,437.30 |
| 2.1 Hiring of new applicants to complement manpower needs of PPAs | | 23,165,829.00 | 21,635,365.61 | 22,081,437.30 |
| 3. Gender and Development Project | 2,736,994.00 | 948,000.00 | 885,369.85 | 903,624.15 |
| 3.1 Provision of assistance to GAD Focal Point System (GFPS) | | 232,000.00 | 216,672.79 | 221,140.09 |
| 3.2 Conduct/Facilitate GAD Capacity development of employees and clients | | 242,000.00 | 226,012.14 | 230,671.99 |
| 3.3 Conduct/Facilitate GAD Advocacy and promotions | | 237,000.00 | 221,342.46 | 225,906.04 |
| 3.4 Attend TWG meetings and plan formulation activities to integrate gender perspectives in local development plans/systems | | 237,000.00 | 221,342.46 | 225,906.04 |
| 4. Women Empowerment and Development Project | 5,117,428.13 | 1,772,500.00 | 1,655,398.80 | 1,689,529.33 |
| 4.1 Conduct of trainings such as Anti-Violence Against Women, Gender Sensitivity trainings, Women Summit and other trainings pertaining to women's concern | | 1,772,500.00 | 1,655,398.80 | 1,689,529.33 |
| 5. Cooperative Enhancement Project | 6,462,106.36 | 2,238,250.00 | 2,090,378.77 | 2,133,477.59 |
| 5.1 Conduct Trainings and Seminars on Cooperative Development | | 1,062,000.00 | 991,838.38 | 1,012,287.81 |
| 5.2 Coordination/Collaboration meetings of Cooperative development Councils and conduct/facilitate forum, sumposia, congress and summit | | 308,500.00 | 288,118.78 | 294,059.13 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 5.3 Updating of Cooperative / CBRMC Association Database | | 75,000.00 | 70,045.08 | 71,489.25 |
| 5.4 Coop Awards and Recognition | | 702,000.00 | 655,621.98 | 669,139.40 |
| 5.5 Loan and Credit Facilitation | | 90,750.00 | 84,754.55 | 86,502.00 |
| 6. Continuing studies for Local Development Project | 5,586,585.86 | 1,935,000.00 | 1,807,163.15 | 1,844,422.71 |
| 6.1 Conduct of Research/Surveys | | 10,000.00 | 9,339.34 | 9,531.90 |
| 6.2 Conduct of Marketing and Promotion of DNLI Courses | | 10,000.00 | 9,339.34 | 9,531.90 |
| 6.3 Facilitate in the Conduct of PAB Meetings | | 10,000.00 | 9,339.34 | 9,531.90 |
| 6.4 Provide assistance to DNLI Provincial Advisory Board as secretariat | | 5,000.00 | 4,669.67 | 4,765.95 |
| 6.5 Conduct/Facilitate/Monitor DNLI Class Sessions | | 220,000.00 | 205,465.58 | 209,701.81 |
| 6.6 Provision of Facilities for DNLI Library and Function Hall | | 450,000.00 | 420,270.50 | 428,935.51 |
| 6.7 Conduct Facilitate Trainings and Seminars | | 815,000.00 | 761,156.57 | 776,849.88 |
| 6.8 Conduct of DNLI General Assembly | | 95,000.00 | 88,723.77 | 90,553.05 |
| 6.9 Conduct of DNLI Graduation | | 170,000.00 | 158,768.86 | 162,042.31 |
| 6.10 Conduct of DNLI Strategic Planning, Assessment and Review | | 150,000.00 | 140,090.17 | 142,978.50 |
| 7. Technical Support and Services Project | 288,712.45 | 100,000.00 | 93,393.44 | 95,319.00 |
| 7.1 Production of AVP materials | | 100,000.00 | 93,393.44 | 95,319.00 |
| HUMAN RESOURCE DEVELOPMENT PROGRAM | 17,157,098.09 | 5,942,625.00 | 5,550,022.17 | 5,664,450.92 |
| 1. Executive & Legislative Enhancement Project | 2,309,699.58 | 800,000.00 | 747,147.55 | 762,552.03 |
| 1.1 Executive Management Year-End Evaluation and Planning Session | | 300,000.00 | 280,180.33 | 285,957.01 |
| 1.2 Leadership Management Training | | 250,000.00 | 233,483.61 | 238,297.51 |
| 1.3 Technical Learning Interventions/ Competency Enhancement Activity | | 250,000.00 | 233,483.61 | 238,297.51 |
| 2. Middle Manager's Development Project | 1,010,493.57 | 350,000.00 | 326,877.06 | 333,616.51 |
| 2.1 Leadership/ Supervisory Enhancement Initiatives | | 110,000.00 | 102,732.79 | 104,850.90 |
| 2.2 Enhancement of Mentoring and Coaching Skills | | 110,000.00 | 102,732.79 | 104,850.90 |
| 2.4 Technical Skills Enhancemet | | 130,000.00 | 121,411.48 | 123,914.70 |
| 3. Employees' Competency Enhancement Project | 2,984,564.93 | 1,033,750.00 | 965,454.73 | 985,360.20 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 3.1 Induction Program for Newly-hired Employee | | 100,000.00 | 93,393.44 | 95,319.00 |
| 3.2 Capacity Development Enhancement Activities Implementation of the Multi-Year Strategic Competency-based HRD Plan | | 708,750.00 | 661,926.04 | 675,573.44 |
| 3.3 Continuing Learning and Development Interventions: ORA-OHRA, 2017 RACCS, Pre-Retirement Seminar, Staff Development | | 225,000.00 | 210,135.25 | 214,467.76 |
| 4. Implementation of Performance Management System Project | 145,078.00 | 50,250.00 | 46,930.21 | 47,897.80 |
| 4.1 SPMS Improvement initiatives | | 50,250.00 | 46,930.21 | 47,897.80 |
| 5. HRD Core Team and Pool of Trainers Competency Enhancement Project | 1,228,832.36 | 425,625.00 | 397,505.85 | 405,701.51 |
| 5.1 Competency Enhancement of HRD Core Team/Pool of Trainers | | 375,000.00 | 350,225.42 | 357,446.26 |
| 5.2 Review and Maintenance of the the Multi-Year Strategic-Competency Based HRD Plan | | 50,625.00 | 47,280.43 | 48,255.25 |
| 6. Employees and Retirees and Wellness Project | 2,736,994.00 | 948,000.00 | 885,369.85 | 903,624.15 |
| 6.1 Annual Physical Check-up | | 693,000.00 | 647,216.57 | 660,560.69 |
| 6.2 PCRA Social and Fellowship Event (PCRA General Assembly, Fellowship and Health and Wellness Intervention | | 115,000.00 | 107,402.46 | 109,616.85 |
| 6.3 Employees Health and Wellness Initiatives: Learning and Development Intervention | | 40,000.00 | 37,357.38 | 38,127.60 |
| 6.4 Sportsfest (Capitolympics) | | 100,000.00 | 93,393.44 | 95,319.00 |
| 7. Rewards and Recognition Project | 6,741,435.65 | 2,335,000.00 | 2,180,736.92 | 2,225,698.73 |
| 7.1 Araw ng Davao del Norte | | 270,000.00 | 252,162.30 | 257,361.31 |
| 7.2 Employees Grand Awarding Ceremony (CSC Month Celebration) | | 370,000.00 | 345,555.74 | 352,680.31 |
| 7.3 Tribute to Retirees (Salamat Mabuhay Program) | | 1,695,000.00 | 1,583,018.88 | 1,615,657.11 |
| E-GOVERNANCE PROGRAM | 43,186,329.69 | 14,958,250.00 | 13,970,024.89 | 14,258,054.80 |
| 1. Development and Maintenance Project | 20,421,353.20 | 7,073,250.00 | 6,605,951.80 | 6,742,151.40 |
| 1.1 Renewal of System Developers | | 4,800,000.00 | 4,482,885.33 | 4,575,312.16 |
| 1.2 Hiring of New System Developers | | 350,000.00 | 326,877.06 | 333,616.51 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 1.3 Procure 20 new computer units for the design and development of information systems | | 50,000.00 | 46,696.72 | 47,659.50 |
| 1.4 Avail subscription and licensing of software applications used for the systems development and programming | | 220,000.00 | 205,465.58 | 209,701.81 |
| 1.5 Acquire new furniture (tables and chairs) and office equipment for new system developers | | 70,000.00 | 65,375.41 | 66,723.30 |
| 1.6 Conduct planning, tasking, target setting, and scheduling activity with project heads and eGovernance team members | | 60,000.00 | 56,036.07 | 57,191.40 |
| 1.7 Send system developers to advanced training | | 300,000.00 | 280,180.33 | 285,957.01 |
| 1.8 Conduct Business Process Review, Reengineering, and Documentation to streamline and identify processes in need automation | | 243,250.00 | 227,179.55 | 231,863.48 |
| 1.9 Maintain and Develop PSWIS, PVIS, QRIS, CHMIS, PAMIS, DPMMS, CDMIS, PIMIS, eLoan, and eDocs (coding) | | 600,000.00 | 560,360.67 | 571,914.02 |
| 1.10 Conduct evaluation and performance review | | 190,000.00 | 177,447.54 | 181,106.11 |
| 1.11 Conduct in-house presentations of select system modules to process owners and system users | | 55,000.00 | 51,366.39 | 52,425.45 |
| 1.12 Train concern employees to use the PSWIS, PVIS, QRIS, CHMIS, PAMIS, DPMMS, PIMIS, CDMIS, eLoan, and eDocs | | 70,000.00 | 65,375.41 | 66,723.30 |
| 1.13 Conduct research and formative evaluation | | 65,000.00 | 60,705.74 | 61,957.35 |
| 2. IT Infrastructure Support Services | 6,016,045.63 | 2,083,750.00 | 1,946,085.90 | 1,986,209.73 |
| 2.1 Hiring of applicants in order to complement the need for IT workforces. | | 1,850,000.00 | 1,727,778.72 | 1,763,401.56 |
| 2.2 Conduct of capacity development trainings to IT Personnel | | 233,750.00 | 218,307.18 | 222,808.17 |
| 3. IT Infrastructure Development | 12,992,060.14 | 4,500,000.00 | 4,202,704.99 | 4,289,355.15 |
| 3.1 Process the acquisition of the upgraded network backbone. | | 2,000,000.00 | 1,867,868.89 | 1,906,380.07 |
| 3.2 Process the acquisition of wireless network. | | 2,000,000.00 | 1,867,868.89 | 1,906,380.07 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|---------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 3.3 Process the acquisition of Licensed Network Operating System and Database System. | | 500,000.00 | 466,967.22 | 476,595.02 |
| 4. ETRACS Maintenance Project | 3,756,870.72 | 1,301,250.00 | 1,215,282.19 | 1,240,338.53 |
| 4.1 Maint and Operation ETRACS | | 300,000.00 | 280,180.33 | 285,957.01 |
| 4.2 Train focal Persons/users of ETRACS System | | 75,000.00 | 70,045.08 | 71,489.25 |
| 4.3 Continuing Professional Development and Coordination & Complementation between and among offices and LGU partners | | 791,250.00 | 738,975.63 | 754,211.61 |
| 4.4 Subscription Fee | | 135,000.00 | 126,081.15 | 128,680.65 |
| COMMUNITY DEVELOPMENT ASSISTANCE PROGRAM | 5,191,121.99 | 1,798,025.00 | 1,679,237.48 | 1,713,859.51 |
| 1. Shelter Assistance Project | 1,771,323.04 | 613,525.00 | 572,992.13 | 584,805.91 |
| 1.1 Updating/Formulation of Local Shelter Plan in 11 LGUs | | 32,000.00 | 29,885.90 | 30,502.08 |
| 1.2 Assistance to Urban Poor Associations through livelihood Seminars/Trainings | | 300,000.00 | 280,180.33 | 285,957.01 |
| 1.3 Engage housing financial institutions Re: Possible Housing Projects | | 32,000.00 | 29,885.90 | 30,502.08 |
| 1.4 Landbanking for possible housing sites | | 50,000.00 | 46,696.72 | 47,659.50 |
| 1.5 Bench Marking | | 99,525.00 | 92,949.83 | 94,866.24 |
| 1.6 Survey and Drone mapping | | 100,000.00 | 93,393.44 | 95,319.00 |
| 2. Community Development Assistance (LIPAD-UK) | 1,233,523.93 | 427,250.00 | 399,023.49 | 407,250.44 |
| 2.1 Conduct Research pertaining to updated laws and penalties | | 10,000.00 | 9,339.34 | 9,531.90 |
| 2.2 Needs Assessment Survey | | 50,000.00 | 46,696.72 | 47,659.50 |
| 2.3 Consultation meetings | | 30,000.00 | 28,018.03 | 28,595.70 |
| 2.4 Conduct Lectures | | 287,250.00 | 268,272.67 | 273,803.84 |
| 2.5 Post-Activity Survey | | 50,000.00 | 46,696.72 | 47,659.50 |
| 3. Public-Private Partnership | 1,133,196.36 | 392,500.00 | 366,569.27 | 374,127.09 |
| 3.1 Facilitate the conduct of trainings for PPP-Regulatory Authority, PPP- Selection Committee and PPP-Technical Working Group | | 305,000.00 | 284,850.01 | 290,722.96 |
| 3.2 Conduct of coordination / stakeholders meetings with NEDA, DILG, PPP Center of the Phil., NGOs/Pos | | 33,500.00 | 31,286.80 | 31,931.87 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 3.3 Facilitate the forging of partnership through contract | | 54,000.00 | 50,432.46 | 51,472.26 |
| 4. Special Program/Projects Facilitation | 1,053,078.65 | 364,750.00 | 340,652.59 | 347,676.06 |
| 4.1 Packaging of Infra and Other Development Projects under PRDP | | 200,250.00 | 187,020.37 | 190,876.30 |
| 4.2 Provision of technical support to coordinating offices/agencies | | 128,000.00 | 119,543.61 | 122,008.32 |
| 4.3 Monitoring of on-going / completed PRDP projects | | 36,500.00 | 34,088.61 | 34,791.44 |
| KNOWLEDGE MANAGEMENT DEVELOPMENT PROGRAM | 3,791,516.22 | 1,313,250.00 | 1,226,489.41 | 1,251,776.81 |
| 1. Planning and Development Programming Project | 3,791,516.22 | 1,313,250.00 | 1,226,489.41 | 1,251,776.81 |
| 1.1 Formulation of development plans (updating of PDPFP, LRNDP, PDIP, AIP and other sectoral plans) | | 407,000.00 | 380,111.32 | 387,948.34 |
| 1.2 Results-Based Monitoring and Evaluation | | 262,750.00 | 245,391.27 | 250,450.68 |
| 1.3 Re-orientation of BDCs functions/ responsibilities | | 40,000.00 | 37,357.38 | 38,127.60 |
| 1.4 Strengthening collaboration with developemnt partners | | 388,000.00 | 362,366.56 | 369,837.73 |
| 1.5 Establishment of Sex-Disaggregated GAD data base | | 86,500.00 | 80,785.33 | 82,450.94 |
| 1.6 Establishment of Science-Based Information System | | 129,000.00 | 120,477.54 | 122,961.51 |
| GOVERNMENT FACILITIES UPGRADING PROGRAM | 20,715,118.11 | 7,175,000.00 | 6,700,979.63 | 6,839,138.48 |
| 1. Upgrading of various government buildings/ facilities | 11,548,497.90 | 4,000,000.00 | 3,735,737.77 | 3,812,760.13 |
| 1.1 Painting of walls at PTO and PASSO | | 200,000.00 | 186,786.89 | 190,638.01 |
| 1.2 Fabrication of PASSO Steel Shelves | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.3 Fabrication of PTO Steels Shelves | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.4 Repainting of PGSO Archives Room and TWG Conference Room | | 350,000.00 | 326,877.06 | 333,616.51 |
| 1.5 Replacement of ceilings | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.6 Installations of glass wall | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.7 Rewiring | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.8 Tileworks | | 200,000.00 | 186,786.89 | 190,638.01 |
| 1.9 Replacement of Tahanan ng Punong Lalawigan Roofing System | | 1,500,000.00 | 1,400,901.66 | 1,429,785.05 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 1.10 Repainting of Tahanan ng Punong Lalawigan Interior and Exterior Walls | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 2. Prov'l. Gov't. Center Ground Dev't. Project (Phase 15) | 5,413,358.39 | 1,875,000.00 | 1,751,127.08 | 1,787,231.31 |
| 2.1 Construction of pedestal and installation of street lights | | 700,000.00 | 653,754.11 | 667,233.02 |
| 2.2 Construction of concrete fence | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 2.3 Repainting of curb and gutter | | 75,000.00 | 70,045.08 | 71,489.25 |
| 2.4 Repainting of stampcrete | | 100,000.00 | 93,393.44 | 95,319.00 |
| 3. Beautification of Margarita Magsanoc-Aala Park | 3,753,261.82 | 1,300,000.00 | 1,214,114.78 | 1,239,147.04 |
| 3.1 Maintenance of Ornamental Plants | | 50,000.00 | 46,696.72 | 47,659.50 |
| 3.2 Maintenance of Ground, lights and sound | | 900,000.00 | 840,541.00 | 857,871.03 |
| 3.3 Repainting concrete planters | | 220,000.00 | 205,465.58 | 209,701.81 |
| 3.4 Provsion of garbage bins in the area | | 30,000.00 | 28,018.03 | 28,595.70 |
| 3.5 Fabrication of number "3" signage | | 100,000.00 | 93,393.44 | 95,319.00 |
| FINANCIAL RESOURCES MGT. DEV'T. PROGRAM | 16,800,899.11 | 5,819,250.00 | 5,434,798.01 | 5,546,851.10 |
| 1. Asset Acquisition & Property Management Project | 8,323,579.86 | 2,883,000.00 | 2,692,533.00 | 2,748,046.86 |
| 1.1 Support to BAC | | 2,243,000.00 | 2,094,814.96 | 2,138,005.24 |
| 1.2 Bid evaluation and post qualification by Technical Working Group | | 570,000.00 | 532,342.63 | 543,318.32 |
| 1.3 Continuous training seminar in relation to the IRR of RA 9184 or other procurement related laws | | 70,000.00 | 65,375.41 | 66,723.30 |
| 2. Resource Allocation and Appropriation Project | 674,865.35 | 233,750.00 | 218,307.18 | 222,808.17 |
| 2.1 Issuance of budget call | | 120,000.00 | 112,072.13 | 114,382.80 |
| 2.2 Conduct of Income hearing | | 33,750.00 | 31,520.29 | 32,170.16 |
| 2.3 Conduct of budget forum | | 40,000.00 | 37,357.38 | 38,127.60 |
| 2.4 Conduct of technical budget hearing | | 40,000.00 | 37,357.38 | 38,127.60 |
| 3. Financial Resources Mgt., Policy and Expenditure Control Project | 5,586,585.86 | 1,935,000.00 | 1,807,163.15 | 1,844,422.71 |
| 3.1 Processing of Financial Claims | | 530,000.00 | 494,985.25 | 505,190.72 |
| 3.1 Preparation/printing of reports and remittances | | 1,405,000.00 | 1,312,177.89 | 1,339,232.00 |
| 4. Internal Control and Quality Standard Management Project | 2,215,868.04 | 767,500.00 | 716,794.69 | 731,573.35 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 4.1 Review of BPF and detailed procedures | | 310,000.00 | 289,519.68 | 295,488.91 |
| 4.2 Conduct Actual Audit/benchmarking/related activities | | 260,000.00 | 242,822.96 | 247,829.41 |
| 4.3 Conduct Baseline Assessment of Internal Controls System | | 130,000.00 | 121,411.48 | 123,914.70 |
| 4.4 Conduct of Risk Assessment Activities | | 67,500.00 | 63,040.57 | 64,340.33 |
| PUBLIC FISCAL MANAGEMENT PROGRAM | 27,220,687.24 | 9,428,304.00 | 8,805,417.85 | 8,986,965.40 |
| 1. Real Property Tax Administration Development Project and Comprehensive Tax Mapping Project | 7,077,063.87 | 2,451,250.00 | 2,289,306.80 | 2,336,507.07 |
| 1.1 Electronic Updating of Assessments and Tax maps thru ETRACS | | 240,000.00 | 224,144.27 | 228,765.61 |
| 1.2 Field Operations/Ocular Inspections Re: Real Properties in 8 Municipalities | | 175,625.00 | 164,022.24 | 167,404.00 |
| 1.3 Information Education Campaign | | 300,000.00 | 280,180.33 | 285,957.01 |
| 1.4 Training follow through (ETRACS) Re: New Application of Approved Schedule of Market Values | | 960,000.00 | 896,577.07 | 915,062.43 |
| 1.5 Procurement of Supplies/Other Supplies/Materials/Office IT Equipment/Furniture and Fixture/Communication Equipment/Motor Vehicle | | 400,000.00 | 373,573.78 | 381,276.01 |
| 1.6 Training on Manifold System and other software for Tax Mapping Digitization | | 60,000.00 | 56,036.07 | 57,191.40 |
| 1.7 Coaching of Taxmapping Digitization in 8 Municipalities of Davao del Norte | | 75,625.00 | 70,628.79 | 72,085.00 |
| 1.8 Monitoring and Evaluation of RPTA/Taxmapping Digitization in 8 Municipalities of Davao del Norte | | 240,000.00 | 224,144.27 | 228,765.61 |
| 2. Revenue Collection Enhancement Project | 20,143,623.37 | 6,977,054.00 | 6,516,111.04 | 6,650,458.33 |
| 2.1 Tax Information and Education Campaign | | 1,142,275.00 | 1,066,809.97 | 1,088,805.14 |
| 2.2 Public Auction of Delinquent Real Properties (proceedings) | | 298,575.00 | 278,849.48 | 284,598.71 |
| 2.3 Conferences with the Barangay Officials, Local Treasurers and Assessors | | 137,425.00 | 128,345.94 | 130,992.14 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 2.4 Awards and Incentive Performance Challenge for Top 10 Barangays and Municipal Treasury Office achieving 100% Collection Efficiency on RPT and Other Local Sources | | 100,000.00 | 93,393.44 | 95,319.00 |
| 2.5 Monthly Meetings and Performance Evaluation with Municipal Treasurers and RPT Focal Persons; Joint Meeting with Assessors, Meeting with Barangay Officials and Permit Holders | | 130,054.00 | 121,461.91 | 123,966.18 |
| 2.6 Capability Development Training for Provincial, City/Municipal Treasury Staff | | 100,000.00 | 93,393.44 | 95,319.00 |
| 2.7 Provisions of Accountable Forms | | 5,068,725.00 | 4,733,856.86 | 4,831,458.15 |
| LEGISLATIVE PROGRAM | 24,212,147.63 | 8,386,250.00 | 7,832,207.72 | 7,993,689.91 |
| 1. Legislative Research Project | 15,879,184.62 | 5,500,000.00 | 5,136,639.44 | 5,242,545.18 |
| 1.1 Capacity Development of SP researchers/staff/liasons (Trainings, Enhancement Programs, Seminars, etc.) | | 2,500,000.00 | 2,334,836.11 | 2,382,975.08 |
| 1.2 More legislation are passed and approved. | | 1,500,000.00 | 1,400,901.66 | 1,429,785.05 |
| 1.3 Increase of participation /involvement of different sectors, groups and individuals in crafting legislation. | | 1,500,000.00 | 1,400,901.66 | 1,429,785.05 |
| 2. Legislative Backstopping Project | 8,332,963.02 | 2,886,250.00 | 2,695,568.29 | 2,751,144.73 |
| 2.1 Conduct of Administrative and Technical research | | 2,886,250.00 | 2,695,568.29 | 2,751,144.73 |
| SOCIAL SECTOR | | | | |
| HEALTH GOVERNANCE PROGRAM | 29,912,791.61 | 11,668,025.00 | 9,029,301.55 | 9,215,465.06 |
| 1. Local Health Support Project | 25,025,667.13 | 8,668,025.00 | 8,095,367.10 | 8,262,275.03 |
| 1.1 Strengthening the Provincial Local Health Board | | 235,000.00 | 219,474.59 | 223,999.66 |
| 1.2 Institutionalization of redefined Service delivery Network of the Barangay Health Wokrrers (BHW) | | 188,025.00 | 175,603.02 | 179,223.56 |
| 1.3 Enhancement of the organizational and individual capabilities of the BHWs | | 8,080,000.00 | 7,546,190.30 | 7,701,775.46 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 1.4 Intensifying Health Education and Promotion Advocacy | | 165,000.00 | 154,099.18 | 157,276.36 |
| 2. Drug Testing Laboratory Project | 2,887,124.48 | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 2.1 Random Drug Testing (Walk-in clients) | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 3. Purchase of Autoclave | 2,000,000.00 | 2,000,000.00 | | |
| FAMILY HEALTH CARE PROGRAM | 17,076,830.25 | 5,914,823.00 | 5,524,056.93 | 5,637,950.33 |
| Maternal and Child Health Care Project | 17,076,830.25 | 5,914,823.00 | 5,524,056.93 | 5,637,950.33 |
| 1.1 Strengthening Service Delivery Network and provision of Child & Nutrition Packages | | 450,000.00 | 420,270.50 | 428,935.51 |
| 1.2 Strengthening organization and individual capability of the Barangay Nutrition Scholars and provision of Barangay/ Municipal nutrition services | | 2,914,260.00 | 2,721,727.79 | 2,777,843.58 |
| 1.3 Provision of Family Planning services to WRA and couples of reproductive age and enhance professional capability of HSP in making zero unmet need in FP | | 670,000.00 | 625,736.08 | 638,637.32 |
| 1.4 Male Reproductive Health Care | | 622,000.00 | 580,907.22 | 592,884.20 |
| 1.5 Breast and Cervical Cancer Screening | | 316,563.00 | 295,649.09 | 301,744.70 |
| 1.6 Promote awareness of Dental Carries and periodontal disease and provision of dental health services | | 942,000.00 | 879,766.25 | 897,905.01 |
| ENVIRONMENTAL HEALTH PROGRAM | 11,042,139.58 | 3,824,615.00 | 3,571,939.68 | 3,645,584.90 |
| 1. Environmental Health Sanitation Project | 7,462,050.00 | 1,711,715.00 | 1,598,629.60 | 1,631,589.68 |
| 1.1 Enhancing the organizational capability of VBSI & provision of Oplan Tutok Kubeta | | 1,711,715.00 | 1,598,629.60 | 1,631,589.68 |
| 2. Water Bacteriology Laboratory Project | 1,501,304.73 | 520,000.00 | 485,645.91 | 495,658.82 |
| 2.1 Examination of water samples submitted | | 235,000.00 | 219,474.59 | 223,999.66 |
| 2.2 Advocacy/awareness on the water analysis protocol | | 65,000.00 | 60,705.74 | 61,957.35 |
| 2.3 Conduct of test controls, supervision and monitoring of the consultant as the Head of the laboratory. | | 220,000.00 | 205,465.58 | 209,701.81 |
| 3. Vector Control (Malaria, Dengue & Filaria) Project | 4,598,900.58 | 1,592,900.00 | 1,487,664.17 | 1,518,336.40 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 3.1 Increasing awareness, strengthen surveillance of epidemiologic investigation of vector borned diseases | | 1,592,900.00 | 1,487,664.17 | 1,518,336.40 |
| DISEASE PREVENTION AND CONTROL PROGRAM | 22,447,398.57 | 7,775,002.00 | 7,261,342.16 | 7,411,054.41 |
| 1. Prevention and Control of Communicable Disease Project | 10,186,606.64 | 3,528,288.00 | 3,295,189.69 | 3,363,128.95 |
| 1.1 Promote awareness on TB and leprosy and intensify case finding and management. | | 881,288.00 | 823,065.22 | 840,034.94 |
| 1.2 Increasing awareness on STI, HIV/AIDS prevention, control and provision of services for persons living with HIV & AIDS. | | 400,000.00 | 373,573.78 | 381,276.01 |
| 1.3 Increasing awareness on rabies threats and provision of treatment to animal bite patients | | 2,092,000.00 | 1,953,790.86 | 1,994,073.55 |
| 1.4 Schistosomiasis Control and Elimination | | 155,000.00 | 144,759.84 | 147,744.46 |
| 2. Prevention and Control of Non-Communicable Disease Project | 12,260,791.93 | 4,246,714.00 | 3,966,152.48 | 4,047,925.46 |
| 2.1 Conduct of Smoking Cessation Awareness Activities. | | 92,000.00 | 85,921.97 | 87,693.48 |
| 2.2 Conduct of Health and Wellness Activities for Elderly and Persons with Disability. | | 103,000.00 | 96,195.25 | 98,178.57 |
| 2.3 Conduct Adolescent and Youth Health and Development advocacies in schools and communities; Establishment of Adolescent Friendly Health Facilities (AFHF). | | 538,000.00 | 502,456.73 | 512,816.24 |
| 2.4 Conduct of Advocacy Awareness on CVD and Annual Sportsfest | | 262,000.00 | 244,690.82 | 249,735.79 |
| 2.5 Conduct of collection of disease surveillance reports, analysis, and dissemination of surveillance data. | | 75,000.00 | 70,045.08 | 71,489.25 |
| 2.6 Conduct of Injury Prevention and Health Emergency Management activities. | | 250,000.00 | 233,483.61 | 238,297.51 |
| 2.7 Establishment of Population Demographic Profile and Data Banking. | | 280,000.00 | 261,501.64 | 266,893.21 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|-----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 2.8 Conduct of Mental Health awareness activities and outreaches. | | 1,194,714.00 | 1,115,784.55 | 1,138,789.48 |
| 2.9 Conduct of Comprehensive Health Outreach to Geographically Isolated Disadvantaged Areas(GIDA). | | 1,242,000.00 | 1,159,946.58 | 1,183,862.02 |
| 2.10 Conduct of eye screening outreaches and surgery. | | 210,000.00 | 196,126.23 | 200,169.91 |
| HEALTH CARE SERVICES PROGRAM | 84,717,171.16 | 31,304,000.00 | 26,434,080.48 | 26,979,090.68 |
| 1. PhilHealth PARA SA MASA | 81,717,171.16 | 28,304,000.00 | 26,434,080.48 | 26,979,090.68 |
| 1.1 Sponsor low-income members and their qualified dependents through renewal of membership in 2018 masterlist. | | 28,304,000.00 | 26,434,080.48 | 26,979,090.68 |
| 2. Impv't/Rehab. of Luntiang Paraiso | 3,000,000.00 | 3,000,000.00 | | |
| SOCIAL PROTECTION AND INTERVENTION PROGRAM | 118,255,671.38 | 39,169,844.00 | 38,495,387.93 | 40,590,439.45 |
| 1. Crisis Intervention Project | 39,264,892.87 | 13,600,000.00 | 12,701,508.43 | 12,963,384.44 |
| 1.1 Assistance to individuals in Crisis Situation (AICS) | | 2,000,000.00 | 1,867,868.89 | 1,906,380.07 |
| 1.2 Provide medical Assistance to AICS | | 3,600,000.00 | 3,362,164.00 | 3,431,484.12 |
| 1.3 Delivery of cadaver and other related services | | 135,000.00 | 126,081.15 | 128,680.65 |
| 1.4 Provide foodpacks to walk-in clients admitted at any govt. hospitals/individuals in crisis and domestic items for victims of any calamity | | 1,265,000.00 | 1,181,427.07 | 1,205,785.39 |
| 1.5 Provided assistance to distressed OFW and children/women in need of special protection | | 600,000.00 | 560,360.67 | 571,914.02 |
| 1.6 Provided Burial Assistance to individuals in crisis situations | | 3,500,000.00 | 3,268,770.55 | 3,336,165.11 |
| 1.7 Sustained services for personnel assigned at Malasakit Center-Pagkalinga sa Kapwa | | 2,000,000.00 | 1,867,868.89 | 1,906,380.07 |
| 1.8 Maintenance of IT equipment, wifi subscription and office supplies | | 500,000.00 | 466,967.22 | 476,595.02 |
| 2. Residential Care Facilities Project | 11,448,892.11 | 3,965,500.00 | 3,703,517.03 | 3,779,875.07 |
| 2.1 Conduct daily psycho-social, homelife and other social services to clients | | 1,265,500.00 | 1,181,894.04 | 1,206,261.99 |
| 2.2 Conduct learning and development activities on various inputs and literatures for the staff, clients and other stakeholders | | 100,000.00 | 93,393.44 | 95,319.00 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 2.3 Provide other services for the operation of the residential facilities | | 2,600,000.00 | 2,428,229.55 | 2,478,294.08 |
| 3. Community and Family Welfare Project | 67,541,886.40 | 21,604,344.00 | 22,090,362.47 | 23,847,179.93 |
| 3.1 Conduct L and D (LCPC, Family and Community Intervention, PYAP, ERPAT and Support to PWDs and Elderlies) | | 1,989,000.00 | 1,857,595.61 | 1,895,894.97 |
| 3.2 Conduct regular and special meetings as well as conferences with stakeholders (LCPC, Elderly, PWD, PYAP and ERPAT) | | 725,881.50 | 677,925.73 | 691,903.01 |
| 3.3 Provide financial and in-kind assistance (Elderly, PWD, PYAP) | | 1,384,000.00 | 1,292,565.27 | 1,319,215.01 |
| 3.4 Provide IEC materials (PWD & ERPAT) | | 20,000.00 | 18,678.69 | 19,063.80 |
| 3.5 Search and recognize exemplary stakeholders (LCPC, Elderly, PWD, PYAP and ERPAT) | | 880,000.00 | 821,862.31 | 838,807.23 |
| 3.6 Observe mandated and agency-sponsored celebrations for LCPC, Elderly, PWD, PYAP and ERPAT | | 440,000.00 | 410,931.16 | 419,403.61 |
| 3.7 Support to Early Childhood Care Development (ECCD) | | 5,165,462.50 | 4,824,203.34 | 4,923,667.37 |
| 3.8 Const. of Day Care Center in all LGUs | | 11,000,000.00 | 12,186,600.36 | 13,739,224.93 |
| SPORTS DEVELOPMENT PROGRAM | 15,937,830.78 | 5,520,313.00 | 5,155,610.45 | 5,261,907.33 |
| 1. Talent Reinforcement and Intensification (TRAIN) Project | 6,856,559.74 | 2,374,875.00 | 2,217,977.56 | 2,263,707.18 |
| 1.1 Training of Members of Team DavNor | | 816,625.00 | 762,674.21 | 778,398.81 |
| 1.2 Training/Accreditation of Coaches/Trainers | | 116,375.00 | 108,686.62 | 110,927.49 |
| 1.3 Training/Accreditation of Technical Officials | | 100,000.00 | 93,393.44 | 95,319.00 |
| 1.4 Seminar on Basic Sports Training Program | | 42,875.00 | 40,042.44 | 40,868.02 |
| 1.5 Conduct of summer sports camps/Conduct of Sports Clinic to Elementary Grade Pupils | | 299,000.00 | 279,246.40 | 285,003.82 |
| 1.6 Procurement of Sports Equipments | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 2. Complementary Project for Exposure in Tournament and Events (COMPETE) | 3,013,436.17 | 1,043,750.00 | 974,794.08 | 994,892.10 |
| 2.1 Participation to Batang Pinoy Mindanao Qualifying Leg | | 438,500.00 | 409,530.25 | 417,973.83 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|---------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 2.2 Participation to Batang Pinoy National Championships | | 255,125.00 | 238,270.02 | 243,182.61 |
| 2.3 Participation to PHILSPADA - National para Games | | 80,250.00 | 74,948.24 | 76,493.50 |
| 2.4 Participation to Philippine National Games (PNG) National Championships | | 107,250.00 | 100,164.47 | 102,229.63 |
| 2.5 Participation to DavRAA Meet | | 10,000.00 | 9,339.34 | 9,531.90 |
| 2.6 Participation to Palarong Pambansa | | 10,000.00 | 9,339.34 | 9,531.90 |
| 2.7 Participation to other Competitions/ Tournaments Organized by other LGU's NSAs | | 75,500.00 | 70,512.05 | 71,965.85 |
| 2.8 Participation to BIMP-EAGA/ ARAFURA games | | 67,125.00 | 62,690.35 | 63,982.88 |
| 3. Holistic Organizing of Sports Tournaments (HOST) Project | 6,067,834.87 | 2,101,688.00 | 1,962,838.81 | 2,003,308.05 |
| 3.1 Hosting of PSC Organized National or Regional Games | | 310,500.00 | 289,986.64 | 295,965.51 |
| 3.2 Conduct of DavNor Provincial Sports Competition (Inter - LGU) | | 541,000.00 | 505,258.53 | 515,675.81 |
| 3.3 Conducted PATAFA - DavNor Weekly Relay | | 218,000.00 | 203,597.71 | 207,795.43 |
| 3.4 Conduct of a National Triathlon / Marathon event | | 734,500.00 | 685,974.85 | 700,118.08 |
| 3.5 Assisted DepEd Division Meets | | 54,250.00 | 50,665.94 | 51,710.56 |
| 3.6 Assisted Government Agencies Sportsfests | | 54,875.00 | 51,249.65 | 52,306.30 |
| 3.7 Assisted Private Schools | | 19,875.00 | 18,561.95 | 18,944.65 |
| 3.8 Assisted SECTORAL SPORTS | | 168,688.00 | 157,543.53 | 160,791.72 |
| YOUTH DEVELOPMENT PROGRAM | 5,820,387.56 | 1,934,625.00 | 1,893,782.08 | 1,991,980.47 |
| 4. Learn and Education Activities for a Responsive Youth Nation (LEARN) Project | 1,006,884.66 | 348,750.00 | 325,709.64 | 332,425.02 |
| 4.1 Province-wide conduct of extra-curricular activities for the youth | | 176,875.00 | 165,189.65 | 168,595.49 |
| 4.2 Assistance to Learning and Education activities in different forum | | 171,875.00 | 160,519.98 | 163,829.54 |
| 5. Leadership, Empowerment and Advocacy (LEAD) Project | 1,166,037.40 | 403,875.00 | 377,192.77 | 384,969.62 |
| 5.1 Conduct of leadership trainings, seminars and team building activities | | 266,850.00 | 249,220.41 | 254,358.76 |
| 5.2 Reduction of Out-of-School Youth in the Province | | 62,650.00 | 58,510.99 | 59,717.36 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|-----------------------|-------------------------------|-----------------------|-----------------------|
| | | 2020 | 2021 | 2022 |
| 5.3 Conduct of DavNor Outstanding Youth Awards | | 47,125.00 | 44,011.66 | 44,919.08 |
| 5.4 Conducted and/or assisted advocacy campaigns in the Province | | 27,250.00 | 25,449.71 | 25,974.43 |
| 6. Art, Culture and Talents (ACT) Project | 1,102,881.55 | 382,000.00 | 356,762.96 | 364,118.59 |
| 6.1 Conduct of Culture and Arts Activities for the Youth | | 317,000.00 | 296,057.22 | 302,161.24 |
| 6.2 Assistance in Regional, National and International Culture and Arts competitions | | 65,000.00 | 60,705.74 | 61,957.35 |
| 7.Establishment of Teen Tambayan Center | 2,544,583.95 | 800,000.00 | 834,116.71 | 910,467.23 |
| EDUCATION ASSISTANCE PROGRAM | 23,659,985.08 | 8,195,000.00 | 7,653,592.76 | 7,811,392.32 |
| 1.Scholarship and Education Grants Project | 19,758,758.13 | 6,843,750.00 | 6,391,613.85 | 6,523,394.29 |
| 1.1 Provision of skills-based scholarship | | 3,158,750.00 | 2,950,065.42 | 3,010,889.02 |
| 1.2 Facilitation of academic-based education assistance | | 3,158,750.00 | 2,950,065.42 | 3,010,889.02 |
| 1.3 Document business process for system development | | 50,000.00 | 46,696.72 | 47,659.50 |
| 1.4 Formulation of Results-Based Monitoring & Evaluation Tools for graduate tracking | | 50,000.00 | 46,696.72 | 47,659.50 |
| 1.5 Conduct of Hanas Dabaonon Summit | | 342,500.00 | 319,872.55 | 326,467.59 |
| 1.6 Career/school Fair | | 83,750.00 | 78,217.01 | 79,829.67 |
| 2. Basic Literacy Project | | 1,351,250.00 | 1,261,978.92 | 1,287,998.03 |
| 2.1 Provision of literacy classes to IP's | | 1,201,250.00 | 1,121,888.75 | 1,145,019.53 |
| 2.2 Conduct of assessment and recognition of learners | | 150,000.00 | 140,090.17 | 142,978.50 |
| ECONOMIC | | | | |
| INFRASTRUCTURE DEVELOPMENT PROGRAMS | 483,274,535.88 | 148,612,489.00 | 158,866,977.84 | 175,795,069.04 |
| 1. Repair/Maint. Of Various Prov'l. Roads & Bridges | 95,885,702.77 | 33,211,489.00 | 31,017,353.49 | 31,656,860.28 |
| 1.1 Repair/Maint. Of Various Prov'l. Roads & Bridges - District I | | 21,409,737.00 | 19,995,290.81 | 20,407,547.91 |
| 1.1 Repair/Maint. Of Various Prov'l. Roads & Bridges - District II | | 11,801,752.00 | 11,022,062.68 | 11,249,312.37 |
| 2. Rehabilitation of Provincial Roads and Bridges | 161,839,178.46 | 48,211,000.00 | 53,411,653.62 | 60,216,524.83 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|-----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 2.1 Rehabilitation of Provincial Roads and Bridges- District I and District II | | 48,211,000.00 | 53,411,653.62 | 60,216,524.83 |
| 3. Various Local Roads & Drainage Dev't. Project | 92,985,941.87 | 27,700,000.00 | 30,688,075.45 | 34,597,866.42 |
| 3.1 Construction and Rehabilitation of Various Local Roads and Drainage in District I and II | | 27,700,000.00 | 30,688,075.45 | 34,597,866.42 |
| 4. Various Water System Development Project | 26,855,145.67 | 8,000,000.00 | 8,862,982.08 | 9,992,163.59 |
| 3.1 Construction/Rehabilitation of Water System | | 8,000,000.00 | 8,862,982.08 | 9,992,163.59 |
| 5. Various Government Building and Facilities Development Project | 105,708,567.12 | 31,490,000.00 | 34,886,913.21 | 39,331,653.92 |
| 5.1 Const./Upgrading of various government buildings and facilities | | 31,490,000.00 | 34,886,913.21 | 39,331,653.92 |
| AGRI-AQUACULTURE ENHANCEMENT PROGRAM | 64,853,362.86 | 21,191,062.00 | 21,150,718.86 | 22,511,582.01 |
| 1. Rural Based Organizations Marketing Support Project | 3,062,012.04 | 1,060,575.00 | 990,507.52 | 1,010,929.52 |
| 1.1 Organization and preparation of new and would-be program beneficiaries | | 207,575.00 | 193,861.44 | 197,858.42 |
| 1.2 Provision of secretariat and support services to RBOs | | 370,000.00 | 345,555.74 | 352,680.31 |
| 1.3 Provision of technical assistance for entrepreneurial activities | | 91,000.00 | 84,988.03 | 86,740.29 |
| 1.4 Support to the Agricultural & Fishery Councils (AFCs) | | 100,000.00 | 93,393.44 | 95,319.00 |
| 1.5 Participation in market linkage activities | | 60,000.00 | 56,036.07 | 57,191.40 |
| 1.6 Conduct of evaluation for Outstanding RBOs and Individual farmer/leader. | | 232,000.00 | 216,672.79 | 221,140.09 |
| 2. Fishery Enhancement Project | 4,938,282.06 | 1,710,450.00 | 1,597,448.17 | 1,630,383.89 |
| 2.1 Provision of fishery inputs to tilapia, hito, hatcheries, aquaculture farms and aquaponics demo site | | 809,000.00 | 755,552.96 | 771,130.74 |
| 2.2 Conduct training on Good Aquacultural Practices (GAqP) with emphasis on inland aquaculture and mariculture development | | 204,000.00 | 190,522.63 | 194,450.77 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 2.3 Provision of environmental friendly fishing gears | | 433,000.00 | 404,393.61 | 412,731.28 |
| 2.4 Conduct quarterly meeting of Provincial Fischeies Technicians/ coordinators, FARMC's and other support agencies | | 37,800.00 | 35,302.72 | 36,030.58 |
| 2.5 Conduct of National Fish Conservation Week celebration | | 226,650.00 | 211,676.24 | 216,040.52 |
| 3. Cereals Enhancement Project | 12,633,046.21 | 4,375,650.00 | 4,086,570.25 | 4,170,825.97 |
| 3.1 Provision of hybrid rice seeds | | 1,787,650.00 | 1,669,547.91 | 1,703,970.16 |
| 3.2 Provision of inorganic fertilizer | | 580,350.00 | 542,008.85 | 553,183.84 |
| 3.3 Conduct refresher course on seed production training for seed growers | | 50,000.00 | 46,696.72 | 47,659.50 |
| 3.4 Production of trichocards as biocontrol agent for rice pest | | 209,000.00 | 195,192.30 | 199,216.72 |
| 3.5 Production of biopesticides for rice pest control | | 483,000.00 | 451,090.34 | 460,390.79 |
| 3.6 Production of Trichoderma for rapid composting and biocontrol agents | | 966,000.00 | 902,180.67 | 920,781.57 |
| 3.7 Provision of sweet corn seeds | | 257,650.00 | 240,628.21 | 245,589.41 |
| 3.8 Provision of inorganic fertilizer | | 42,000.00 | 39,225.25 | 40,033.98 |
| 4. High Value Crops Development Project | 16,954,638.48 | 5,872,500.00 | 5,484,530.02 | 5,597,608.47 |
| 4.1 Provision of planting materials, seeds, & fertilizers | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 4.2 Propagation of high value crop planting materials | | 355,000.00 | 331,546.73 | 338,382.46 |
| 4.3 Conduct "Good Agricultural Practice (GAP)" training | | 216,000.00 | 201,729.84 | 205,889.05 |
| 4.4 Establishment of demonstration farms | | 280,000.00 | 261,501.64 | 266,893.21 |
| 4.5 Conduct of recognition and awarding ceremony for outstanding vegetable school garden | | 120,500.00 | 112,539.10 | 114,859.40 |
| 4.6 Operation and Maintenance of Provincial Mango Research Center | | 1,286,000.00 | 1,201,039.69 | 1,225,802.38 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 5.7 Operation and Maintenance of Food Processing Laboratory | | 25,000.00 | 23,348.36 | 23,829.75 |
| 4.8 Production of mushroom spawn | | 330,000.00 | 308,198.37 | 314,552.71 |
| 4.9 Production of Tissue Culture banana plantlets | | 2,060,000.00 | 1,923,904.95 | 1,963,571.47 |
| 4.10 Site development of seed garden as source of explants for micropropagation | | 200,000.00 | 186,786.89 | 190,638.01 |
| 5. Improvement of Provincial Nurseries for Tissue-Cultured Banana and Fruit Seedlings | 8,392,233.02 | 2,500,000.00 | 2,769,681.90 | 3,122,551.12 |
| 6. Construction of Drainage System | 5,035,339.81 | 1,500,000.00 | 1,661,809.14 | 1,873,530.67 |
| 7. Operation and Maintenance of Farm Equipment, Tractors and Facilities | 1,024,929.19 | 355,000.00 | 331,546.73 | 338,382.46 |
| 8. Acquisition of Farm Machineries | 12,812,882.05 | 3,816,887.00 | 4,228,625.13 | 4,767,369.91 |
| LIVESTOCK DEVELOPMENT PROGRAM | 14,205,085.49 | 4,920,150.00 | 4,595,097.55 | 4,689,837.94 |
| 1. Animal Genetic Resource Improvement and Conservation Project | 996,057.94 | 345,000.00 | 322,207.38 | 328,850.56 |
| 1.1 Conduct of prophylactic activities | | 100,000.00 | 93,393.44 | 95,319.00 |
| 1.2 Maintenance of semen donor bucks | | 45,000.00 | 42,027.05 | 42,893.55 |
| 1.3 Conduct of training for barangay base livestock technicians | | 120,000.00 | 112,072.13 | 114,382.80 |
| 1.4 Semen storage management | | 80,000.00 | 74,714.76 | 76,255.20 |
| 2. Animal Product Utilization and Regulation Project | 253,056.46 | 87,650.00 | 81,859.35 | 83,547.11 |
| 2.1 Conduct of skills seminars, techno-demo, training on: Meat Processing and Packaging, Dairy Milk Product pasteurization and processing, Solid Waste Management (Biogas-digester installation), Hide Processing, Tanning, Bone and Leather crafting | | 87,650.00 | 81,859.35 | 83,547.11 |
| 3. Rabies Control and Prevention Project | 2,887,124.48 | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 3.1 Conduct of massive vaccination activities. | | 510,000.00 | 476,306.57 | 486,126.92 |
| 3.2 Monitoring and evaluation | | 490,000.00 | 457,627.88 | 467,063.12 |
| 4. Animal Disease Surveillance and Diagnostic Project | 923,879.83 | 320,000.00 | 298,859.02 | 305,020.81 |
| 4.1 Conduct of blood, fecal and tissue collection | | 110,000.00 | 102,732.79 | 104,850.90 |
| 4.2 Prophylactic treatment | | 60,000.00 | 56,036.07 | 57,191.40 |
| 4.3 Conduct of training among farmers | | 150,000.00 | 140,090.17 | 142,978.50 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|---------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 5. Animal Healthcare and Dairy Development Project | 4,814,280.06 | 1,667,500.00 | 1,557,335.68 | 1,589,444.38 |
| 5.1 Conduct of animal health and veterinary services (deworming, treatment, vitamin prophylaxis and vaccination). | | 1,010,000.00 | 943,273.79 | 962,721.93 |
| 5.2 Conduct of disease surveillance | | 50,000.00 | 46,696.72 | 47,659.50 |
| 5.3 Conduct of coordination meetings with LGU's | | 67,500.00 | 63,040.57 | 64,340.33 |
| 5.4 Monitoring and evaluation | | 540,000.00 | 504,324.60 | 514,722.62 |
| 6. Livestock and Poultry Production and Restocking Project | 4,330,686.71 | 1,500,000.00 | 1,400,901.66 | 1,429,785.05 |
| 6.1 Established pasture and forage areas | | 260,000.00 | 242,822.96 | 247,829.41 |
| 6.2 Established multiplier farm and produced livestock and poultry stocks for distribution | | 1,100,000.00 | 1,027,327.89 | 1,048,509.04 |
| 6.3 Monitoring and evaluation | | 140,000.00 | 130,750.82 | 133,446.60 |
| TRADE AND INVESTMENT PROMOTION DEVELOPMENT PROGRAM | 9,554,398.56 | 3,309,313.00 | 3,090,681.39 | 3,154,404.17 |
| 1. Trade and Investment promotion, facilitation and generation project | 5,941,884.06 | 2,058,063.00 | 1,922,095.92 | 1,961,725.14 |
| 1.1 Formualtion of investment road map | | 165,063.00 | 154,158.02 | 157,336.41 |
| 1.2 Coordination and collaboration with partner agencies, potential investors and other stakeholders | | 157,500.00 | 147,094.67 | 150,127.43 |
| 1.3 Updating of trade and industry data base | | 42,000.00 | 39,225.25 | 40,033.98 |
| 1.4 Management and operation of DavNor Pasalubong | | 630,000.00 | 588,378.70 | 600,509.72 |
| 1.5 Conduct and participate in investment fairs& exhibits, business matching/mission/forum and production of investment collaterals | | 880,000.00 | 821,862.31 | 838,807.23 |
| 1.6 Tri-media marketing and promotion | | 63,000.00 | 58,837.87 | 60,050.97 |
| 1.7 Conduct of RBME | | 60,000.00 | 56,036.07 | 57,191.40 |
| 1.8 Formulation of Province Business Continuity Plan | | 60,500.00 | 56,503.03 | 57,668.00 |
| 2. Micro, Small and Medium Enterprise (MSME) Development Project | 3,612,514.50 | 1,251,250.00 | 1,168,585.47 | 1,192,679.03 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 2.1 Conduct Trainings on: > Product Enhancement labelling and packaging >Entrepreneurship and business management >marketing and promotion >Basic ICT Business Mgt. Product labelling and Packaging other business related assistance | | 1,171,250.00 | 1,093,870.72 | 1,116,423.83 |
| 2.2 Assistance and participation to trade fairs and exhibits | | 80,000.00 | 74,714.76 | 76,255.20 |
| TOURISM DEVELOPMENT PROGRAM | 14,427,682.79 | 4,997,250.00 | 4,667,103.90 | 4,763,328.89 |
| 1. Tourism Marketing and Promotion Project | 4,576,092.29 | 1,585,000.00 | 1,480,286.09 | 1,510,806.20 |
| 1.1 Print and produce Brochures and Promo Collateral | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.2 Reprint and reproduce "Let's tour DavNor" Passports | | 150,000.00 | 140,090.17 | 142,978.50 |
| 1.3 Press releases and feature articles for magazines & newspapers publish (regional publication through Sunstar and Edge Davao) | | 25,000.00 | 23,348.36 | 23,829.75 |
| 1.4 Conduct roadshows to LGUs | | 35,000.00 | 32,687.71 | 33,361.65 |
| 1.5 Conduct roadshows to Academe | | 10,000.00 | 9,339.34 | 9,531.90 |
| 1.6 Conduct familiarization tour | | 30,000.00 | 28,018.03 | 28,595.70 |
| 1.7 Conduct and facilitate festivals/events | | 335,000.00 | 312,868.04 | 319,318.66 |
| 1.8 Conduct and participate Trade Fairs/exhibits/expos | | 352,500.00 | 329,211.89 | 335,999.49 |
| 1.9 Documentary/travelogue produced to air locally and internationally | | 217,500.00 | 203,130.74 | 207,318.83 |
| 1.10 Promotional & Marketing Strategy Manual produce | | 200,000.00 | 186,786.89 | 190,638.01 |
| 1.11 Conduct collaborative meetings with NGAs/tourism stakeholders | | 80,000.00 | 74,714.76 | 76,255.20 |
| 2. Sites Development Project | 7,724,862.43 | 2,675,625.00 | 2,498,858.34 | 2,550,379.08 |
| 2.1 Conduct Social Preparation | | 16,875.00 | 15,760.14 | 16,085.08 |
| 2.2 Conduct actual site visitation, inspection and validation of Tourism Sites to include New Tourism Sites developed | | 2,575,000.00 | 2,404,881.19 | 2,454,464.33 |
| 2.3 Conduct meeting with Tourism Stakeholders | | 16,875.00 | 15,760.14 | 16,085.08 |
| 2.4 Convergence with other NGAs | | 20,000.00 | 18,678.69 | 19,063.80 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 2.5 Conduct FGD/Lobbying of More Direct Flights from Abroad | | 46,875.00 | 43,778.18 | 44,680.78 |
| 3. Human Resource Development Project | 1,046,943.51 | 362,625.00 | 338,667.98 | 345,650.54 |
| 3.1 Conduct coordination meeting with Tourism stakeholders | | 176,312.50 | 164,664.32 | 168,059.32 |
| 3.2 Conduct of Capability Development: Seminar – Workshops, Trainings, Meetings for Tourism Stakeholders, DavNor Tourism Officers & Staff and Provincial Tourism Workforce | | 186,312.50 | 174,003.66 | 177,591.22 |
| 4. Tourism Policy Formulation Project* | 1,079,784.55 | 374,000.00 | 349,291.48 | 356,493.07 |
| 4.1 Conduct series of consultative meetings with the NCCA, PTO and City or Municipal Tourism Office as the technical team | | 21,333.34 | 19,923.94 | 20,334.73 |
| 4.2 Proper conduct of Cultural Mapping | | 165,000.00 | 154,099.18 | 157,276.36 |
| 4.3 Community validation on the actual Cultural Mapping with NCCA. | | 40,000.00 | 37,357.38 | 38,127.60 |
| 4.4 Validation with the experts & NCCA on the proper cultural mapping documents | | 121,333.33 | 113,317.38 | 115,653.72 |
| 4.5 Conduct monitoring and evaluation on the implementation of Tourism Policies as | | 26,333.33 | 24,593.60 | 25,100.67 |
| LIVELIHOOD AND SKILLS DEVELOPMENT PROGRAM | 13,921,858.58 | 4,822,050.00 | 4,503,478.58 | 4,596,330.00 |
| 1. Livelihood and Skills Training Project | 8,086,258.23 | 2,800,800.00 | 2,615,763.59 | 2,669,694.64 |
| 1.1 Conduct of community profiling | | 20,000.00 | 18,678.69 | 19,063.80 |
| 1.2 Conduct of social preparation | | 30,000.00 | 28,018.03 | 28,595.70 |
| 1.3 Design & deliver on-site/institutional livelihood & skills training | | 2,315,800.00 | 2,162,805.38 | 2,207,397.48 |
| 1.4 Conduct of post-training assistance | | 185,000.00 | 172,777.87 | 176,340.16 |
| 1.5 Conduct of skills competition/technoOlympics | | 240,000.00 | 224,144.27 | 228,765.61 |
| 1.6 Formulation of Results-Based Monitoring & Evaluation Tools for On-site & institutional trainings | | 10,000.00 | 9,339.34 | 9,531.90 |
| 2. Establishment and Operation of Training and Research for Entrepreneurship & Employment (TREE) Center* | 5,835,600.35 | 2,021,250.00 | 1,887,714.99 | 1,926,635.35 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 2.1 Provision of technologies and services for innovative entrepreneurship and employment incubation | | 815,000.00 | 761,156.57 | 776,849.88 |
| 2.2 Design and deliver in-house livelihood and skills training | | 1,000,000.00 | 933,934.44 | 953,190.03 |
| 2.3 Facilitate product market sensing through "Tiangge" | | 70,000.00 | 65,375.41 | 66,723.30 |
| 2.4 Promotion of employment initiatives and social entrepreneurship | | 30,000.00 | 28,018.03 | 28,595.70 |
| 2.5 Initiate learning journey to livelihood, employment-tourism learning hub | | 70,000.00 | 65,375.41 | 66,723.30 |
| 2.6 Formulation of Results-Based Monitoring & Evaluation Tools for on-site & institutional trainings | | 36,250.00 | 33,855.12 | 34,553.14 |
| INTEGRATED WATERSHED DEVELOPMENT PROGRAM | 12,591,471.62 | 4,361,250.00 | 4,073,121.59 | 4,157,100.03 |
| 1. Cave Management Project | 1,454,388.95 | 503,750.00 | 470,469.48 | 480,169.48 |
| 1.1 Procurement of agricultural supplies/seedlings, food and cave gears | | 240,000.00 | 224,144.27 | 228,765.61 |
| 1.2 Conduct of enrichment planting activities | | 17,000.00 | 15,876.89 | 16,204.23 |
| 1.3 Conduct of project supervision and monitoring | | 200,000.00 | 186,786.89 | 190,638.01 |
| 1.4 Conduct of meetings, training and other activities | | 46,750.00 | 43,661.44 | 44,561.63 |
| 2. Agroforestry Management Project | 4,680,000.00 | 1,527,500.00 | 1,426,584.86 | 1,455,997.77 |
| 7.1 Procurement of agricultural supplies/seedlings, food and farm tools | | 730,000.00 | 681,772.14 | 695,828.72 |
| 7.2 Conduct of site development activities | | 33,750.00 | 31,520.29 | 32,170.16 |
| 7.3 Conduct of meetings, training and other activities | | 113,750.00 | 106,235.04 | 108,425.37 |
| 7.4 Conduct of project supervision and monitoring | | 650,000.00 | 607,057.39 | 619,573.52 |
| 3. Tree Plantation Management Project | 6,525,000.00 | 2,061,250.00 | 1,925,072.37 | 1,964,762.95 |
| 8.1 Procurement of agricultural supplies/seedlings, food and farm tools | | 1,175,000.00 | 1,097,372.97 | 1,119,998.29 |
| 8.2 Conduct of site development activities | | 36,250.00 | 33,855.12 | 34,553.14 |
| 8.3 Conduct of project supervision and monitoring | | 500,000.00 | 466,967.22 | 476,595.02 |
| 8.4 Conduct of meetings, training and other activities | | 350,000.00 | 326,877.06 | 333,616.51 |
| 4. Community Tree Parks Management Project | 855,000.00 | 268,750.00 | 250,994.88 | 256,169.82 |
| 9.1 Procurement of agricultural supplies, food supplies and other supplies | | 210,000.00 | 196,126.23 | 200,169.91 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 9.2 Conduct of site development activities | | 16,875.00 | 15,760.14 | 16,085.08 |
| 9.4 Conduct of meetings, training and other activities | | 41,875.00 | 39,108.50 | 39,914.83 |
| NATURAL RESOURCES MANAGEMENT AND PROTECTION PROGRAM | 11,747,348.60 | 4,068,875.00 | 3,800,062.51 | 3,878,411.09 |
| 1. Ecological Solid Waste Management Project | 2,977,347.12 | 1,031,250.00 | 963,119.89 | 982,977.22 |
| 1.1 Conduct multi-sectoral on-site monitoring to LGUs | | 626,250.00 | 584,876.45 | 596,935.26 |
| 1.2 Facilitate meetings/consultations of SWM focals/ENROs/Institutions | | 40,000.00 | 37,357.38 | 38,127.60 |
| 1.3 Facilitate enhancement trainings for SWM focals of National/Provincial/Institutional level | | 80,000.00 | 74,714.76 | 76,255.20 |
| 1.4 Conduct of Public Awareness campaigns | | 235,000.00 | 219,474.59 | 223,999.66 |
| 1.5 Facilitate recognition and awards to offices within PG center | | 50,000.00 | 46,696.72 | 47,659.50 |
| 2. Mineral Resources Management Project | 5,911,026.47 | 2,047,375.00 | 1,912,114.03 | 1,951,537.44 |
| 2.3 Regular monitoring of permit areas | | 1,740,000.00 | 1,625,045.93 | 1,658,550.66 |
| 2.4 Conduct of IEC | | 22,375.00 | 20,896.78 | 21,327.63 |
| 2.5 Facilitation of PMRB Meetings/conferences | | 285,000.00 | 266,171.32 | 271,659.16 |
| 3. Waste Management Project | 2,858,975.01 | 990,250.00 | 924,828.58 | 943,896.43 |
| 3.1 Prepare draft consultancy contracts of service with professionals | | 600,000.00 | 560,360.67 | 571,914.02 |
| 3.2 Facilitate meetings/ consultation/ capacity development/ planning/ workshop of PSWM Board/TWG | | 240,250.00 | 224,377.75 | 229,003.91 |
| 3.3 Prepare minutes of meetings and/or resolutions adopted by PSWM Board and/or TWG | | 150,000.00 | 140,090.17 | 142,978.50 |
| LAND MANAGEMENT | 1,927,155.59 | 667,500.00 | 623,401.24 | 636,254.35 |
| 1. Land Surveying and Mapping Project | 1,927,155.59 | 667,500.00 | 623,401.24 | 636,254.35 |
| 1.1 Parcellary & GPS survey maps produce using CAD software and Survey-grade GPS. | | 70,000.00 | 65,375.41 | 66,723.30 |
| 1.2 Thematic maps related to environmental projects produce using GIS software. | | 410,000.00 | 382,913.12 | 390,807.91 |
| 1.3 Conduct meetings, trainings, and other activities. | | 97,500.00 | 91,058.61 | 92,936.03 |
| 1.4 Conduct parcellary and delineation surveys on forestland & environmental project areas | | 90,000.00 | 84,054.10 | 85,787.10 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|-----------------------------|--------------------|-------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| DEBT SERVICING | 432,723,958.00 | 148,207,516.00 | 147,564,834.00 | 136,951,608.00 |
| GRAND TOTAL | 2,187,530,792.00 | 725,142,637.00 | 718,207,545.00 | 744,180,610.00 |
| TOTAL (20%Development Fund) | | 363,010,640.00 | 380,000,000.00 | 399,000,000.00 |
| TOTAL (General Fund) | | 362,131,997.00 | 338,207,545.00 | 345,180,610.00 |
| GRAND TOTAL | | 725,142,637.00 | 718,207,545.00 | 744,180,610.00 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| DISASTER PREVENTION AND MITIGATION PROGRAM | 81,207,874.14 | 25,830,206.00 | 27,013,660.71 | 28,364,007.43 |
| I. FLOOD CONTROL AND SLOPE PROTECTION PROJECT | 39,708,246.20 | 12,630,206.00 | 13,208,880.31 | 13,869,159.89 |
| 1. Desiltation/Excavation of rivers and Creeks | 20,844,778.95 | 6,630,206.00 | 6,933,980.14 | 7,280,592.82 |
| <i>1.1 Improvement and Desiltation of Camoning Creek</i> | | 2,500,000.00 | 2,614,541.74 | 2,745,236.28 |
| <i>1.2 Desiltation of Ising Creek, Carmen, DDN</i> | | 2,000,000.00 | 2,091,633.39 | 2,196,189.02 |
| <i>1.3 Desiltation of Buhang Creek, Anibongan, Carmen, DDN</i> | | 2,130,206.00 | 2,227,805.00 | 2,339,167.52 |
| 2. Revitment fo dike and slope protection | 6,287,822.42 | 2,000,000.00 | 2,091,633.39 | 2,196,189.02 |
| <i>2.1 Sto. Niño-Daligdigon-Paiton</i> | | 1,000,000.00 | 1,045,816.70 | 1,098,094.51 |
| <i>2.2 San Miguel-Moslog-Kinamayan, Sto. Tomas, DDN</i> | | 1,000,000.00 | 1,045,816.70 | 1,098,094.51 |
| 3. Improvement of Roads, Drainage and Canal | 3,143,911.21 | 1,000,000.00 | 1,045,816.70 | 1,098,094.51 |
| <i>3.1 Improvement of Mangcalcal to Diamond Creek Farm to Market Road Opening</i> | | 500,000.00 | 522,908.35 | 549,047.26 |
| <i>3.2 Improvement of Mabaus-Salvacion Provincial Road Continuing Road Opening</i> | | 500,000.00 | 522,908.35 | 549,047.26 |
| 4. Improvement of Bridges and Cross Drainage | 9,431,733.62 | 3,000,000.00 | 3,137,450.09 | 3,294,283.53 |
| <i>4.1 Improvement of Saug-Sonlon-Bdry. Longapan</i> | | 1,000,000.00 | 1,045,816.70 | 1,098,094.51 |
| <i>4.2 Single Barrel Box Culvert at Mangcalcal-Diamond Creek, Brgy. Mangcalcal, Carmen, DDN</i> | | 2,000,000.00 | 2,091,633.39 | 2,196,189.02 |
| II. AGRICULTURAL DEVELOPMENT PROJECT | 7,702,582.46 | 2,450,000.00 | 2,562,250.91 | 2,690,331.55 |
| 1. Provision of Biocontrol Agent for Climate Change Resiliency Project | 1,571,955.60 | 500,000.00 | 522,908.35 | 549,047.26 |
| <i>1.1 Procuremnet of trichoderma as disease biocontrol ganet from banana</i> | | 300,000.00 | 313,745.01 | 329,428.35 |
| <i>1.2 Procurement of trichogramma as disease biocontrol for rice/corn</i> | | 100,000.00 | 104,581.67 | 109,809.45 |
| <i>1.3 Procurement of biopesticide for pest control</i> | | 100,000.00 | 104,581.67 | 109,809.45 |
| 2. Climate Change Mitigation Support Project | 5,030,257.93 | 1,600,000.00 | 1,673,306.71 | 1,756,951.22 |
| <i>2.1 Provision of opensurface pump to rainfed rice production areas (6units)</i> | | 720,000.00 | 752,988.02 | 790,628.05 |
| <i>2.2 Desilting of dam reservoir and water distribution canals</i> | | 400,000.00 | 418,326.68 | 439,237.80 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|----------------------|-------------------------------|---------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| <i>2.3 Provision of open surface pump to inland fishery production area (4 units)</i> | | 480,000.00 | 501,992.01 | 527,085.37 |
| 3. Animal Health Care and Disease Mgt. Program | 1,100,368.92 | 350,000.00 | 366,035.84 | 384,333.08 |
| <i>3.1 Procurement of Vet. Drugs and Biologics and Agri-Supplies</i> | | 350,000.00 | 366,035.84 | 384,333.08 |
| III. ENVIRONMENTAL PROTECTION AND MANAGEMENT PROJECT | 13,361,622.63 | 4,250,000.00 | 4,444,720.96 | 4,666,901.67 |
| 1. Enhanced/Updating of Local Climate Change Action Planre: Greenhouse Gas Inventory | | 1,000,000.00 | 1,045,816.70 | 1,098,094.51 |
| 2. Pantaron Mountain Range Management (Brgys. Sto. Niño, Palma Gil, Dagohoy Talaingod and Gupitan, Kapitalong) | | 1,200,000.00 | 1,254,980.04 | 1,317,713.41 |
| 3. Restoration of Forest Cover in LGUs Prone to Disaster (Sitio Uraya, Sto. Niño, Talaingod, Sitio Mambago, Kampina, Gupitan, Kapitalong, Sitio Skylab, Pinamuno, San Isidro, Brgy. Binancian, Asuncion, and Brgy. Del Monte, New Corella, Davao del Norte) | | 1,500,000.00 | 1,568,725.04 | 1,647,141.77 |
| 4. Riverbank Protection and Mangrove Rehabilitation Project (Brgy. Maniki, Kapitalong, Brgy. New Bantayan, Asuncion, Brgy. Mankilam and Busaon, Tagum City) | | 400,000.00 | 418,326.68 | 439,237.80 |
| 5. Coastal Land Use and Zoning Program (LGU of Tagum and IGACOS) | | 150,000.00 | 156,872.50 | 164,714.18 |
| IV. DATA AND INFORMATION MANAGEMENT PROJECT | 20,435,422.85 | 6,500,000.00 | 6,797,808.53 | 7,137,614.32 |
| <i>1.1 Data and Information Management Project- Integration of Socio Economic Profiling System to GIS (All LGUs)</i> | | 500,000.00 | 522,908.35 | 549,047.26 |
| <i>2. Maintenance and Monitoring of Early Warning System, Squipment, Faicilities and Management Services</i> | | 2,000,000.00 | 2,091,633.39 | 2,196,189.02 |
| <i>3. Installation of 3 Emergency Mass Warning Siren for 3 Tsunami and Storn Surge Areas</i> | | 2,000,000.00 | 2,091,633.39 | 2,196,189.02 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|--|-----------------------|-------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 4. Installation of 160 School-Based Alarm Siren (Batingaw) with multi-hazard steel-plated signage to high risk schools in the Province | | 2,000,000.00 | 2,091,633.39 | 2,196,189.02 |
| DISASTER PREPAREDNESS PROGRAM | 101,436,150.35 | 32,825,201.00 | 33,468,959.04 | 35,141,990.31 |
| I. DRR-CCA PROMOTION, AWARENESS & ADVOCACY PROJECT | 46,417,704.22 | 15,325,201.00 | 15,167,166.85 | 15,925,336.37 |
| 1. DRR/CCA Promotion, Awareness and Advocacy Project | | 15,325,201.00 | 15,167,166.85 | 15,925,336.37 |
| 1. Capacity Development for Responders | | 4,622,500.00 | 5,229,083.48 | 5,490,472.56 |
| 2. Provision for Fire Prevention Control and Suppression in Davao del Norte - BFP Provincial Operations | | 1,200,000.00 | 1,254,980.04 | 1,317,713.41 |
| 3. Support to Operation and Training Center (OPCEN) | | 5,502,701.00 | 5,754,816.58 | 6,042,485.77 |
| 4. CC/DRR Advocacy Program | | 3,000,000.00 | 3,137,450.09 | 3,294,283.53 |
| 5. IEC for Schools DRRM | | 1,000,000.00 | 1,045,816.70 | 1,098,094.51 |
| II. EMERGENCY PREPAREDNESS PROJECT | 55,018,446.13 | 17,500,000.00 | 18,301,792.19 | 19,216,653.95 |
| 1. Crop Insurance Premium | | 1,000,000.00 | 1,045,816.70 | 1,098,094.51 |
| 2. Procurement of Response Vehicle | | 1,500,000.00 | 1,568,725.04 | 1,647,141.77 |
| 3. Procurement of Mobile Kitchen | | 3,000,000.00 | 3,137,450.09 | 3,294,283.53 |
| 4. Stockpiling of Basic Emergency Supplies/Prepositioning of Goods | | 2,500,000.00 | 2,614,541.74 | 2,745,236.28 |
| 5. Stockpiling of Medical Supplies | | 1,500,000.00 | 1,568,725.04 | 1,647,141.77 |
| 6. Rice Buffer Stock Support Project | | 3,000,000.00 | 3,137,450.09 | 3,294,283.53 |
| 7. Augmentation of BLS Gears and Procurement of Watercrafts and Equipments | | 5,000,000.00 | 5,229,083.48 | 5,490,472.56 |
| DISASTER RESPONSE PROGRAM | 15,719,556.04 | 5,000,000.00 | 5,229,083.48 | 5,490,472.56 |
| I. EMERGENCY RESPONSE AND ASSISTANCE PROJECT | 15,719,556.04 | 5,000,000.00 | 5,229,083.48 | 5,490,472.56 |
| 1. Assistance to disaster victims to any forms of calamities | | 5,000,000.00 | 5,229,083.48 | 5,490,472.56 |
| DISASTER REHABILITATION AND RECOVERY PROGRAM | 11,632,471.47 | 3,700,000.00 | 3,869,521.78 | 4,062,949.69 |
| I. BUILDING BACK BETTER PROJECT | 11,632,471.47 | 3,700,000.00 | 3,869,521.78 | 4,062,949.69 |
| 1. Inventory of vertical & horizontal infrastructures | | 200,000.00 | 209,163.34 | 219,618.90 |

| Project Title | Total Project Cost | Annual Financial Requirements | | |
|---|-----------------------|-------------------------------|----------------------|-----------------------|
| | | 2020 | 2021 | 2022 |
| <i>2. Planting and material assistance to affected agricultural areas</i> | | 1,500,000.00 | 1,568,725.04 | 1,647,141.77 |
| <i>3. Rehab of roads and bridges</i> | | 2,000,000.00 | 2,091,633.39 | 2,196,189.02 |
| TOTAL (70% DRRM FUND) | 209,996,052.00 | 67,355,407.00 | 69,581,225.00 | 73,059,420.00 |
| QUICK RESPONSE FUND (QRF)-30% | 89,998,308.00 | 28,866,603.00 | 29,820,525.00 | 31,311,180.00 |
| GRAND TOTAL | 299,994,360.00 | 96,222,010.00 | 99,401,750.00 | 104,370,600.00 |

PROVINCIAL DEVELOPMENT INVESTMENT PROGRAM 2020-2022

Table No. 06

Summary of Allocation of Other Sources

Province of Davao del Norte

| Program/Project/Activity Description | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------------|------------------------------|--------------------------|--------------------------|
| | | 2020 | 2021 | 2022 |
| I. REGULAR PPAs FOR SUPPLEMENTAL BUDGET | 1,716,496,807.00 | 520,957,344.00 | 572,233,078.00 | 623,306,385.00 |
| II. PUBLIC INFRASTRUCTURE PROGRAMS | | | | |
| <i>A. Roads and Bridges</i> | 42,485,603,633.00 | 39,055,794,000.00 | 11,307,380,000.00 | 9,076,480,000.00 |
| <i>B. Buildings and Other Facilities and Structures</i> | 2,045,460,000.00 | 2,303,222,000.00 | 18,500,000.00 | 7,500,000.00 |
| <i>C. Water System Development</i> | 96,962,000.00 | 31,212,000.00 | 53,750,000.00 | 12,000,000.00 |
| <i>D. Energization/ Electrification</i> | 387,650,000.00 | 237,200,000.00 | 71,250,000.00 | 79,200,000.00 |
| <i>E. Flood Control, Drainage Systems and Other Similar Structures</i> | 3,849,183,000.00 | 1,571,422,000.00 | 1,415,683,000.00 | 1,227,078,000.00 |
| <i>Sub-Total (Public Infrastructure Program)</i> | 66,467,671,000.00 | 43,198,850,000.00 | 12,866,563,000.00 | 10,402,258,000.00 |
| III. ENVIRONMENTAL DEVELOPMENT PROGRAM | 5,541,605,000.00 | 900,393,000.00 | 2,753,469,000.00 | 1,887,743,000.00 |
| IV. COMMUNITY AND LIVELIHOOD OPPROTUNITIES | 681,200,000.00 | 228,400,000.00 | 226,400,000.00 | 226,400,000.00 |
| V. LAND AND HOUSING PROJECTS | 110,000,000.00 | 70,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| VI. HEALTH DEVELOPMENT PROGRAMS | 1,082,702,200.00 | 1,000,987,200.00 | 57,535,500.00 | 24,179,500.00 |
| VII. AGRI-AQUACULTURE ENHANCEMENT PROGRAM | 277,020,000.00 | 276,520,000.00 | 250,000.00 | 250,000.00 |
| VIII.TOURISM DEVELOPMENT | 545,000,000.00 | 250,000,000.00 | 245,000,000.00 | 50,000,000.00 |
| IX. PUBLIC PRIVATE PARTNERSHIP | 705,000,000.00 | 105,750,000.00 | 528,750,000.00 | 70,500,000.00 |
| GRAND TOTAL | 77,126,695,007.00 | 46,551,857,544.00 | 17,270,200,578.00 | 13,304,636,885.00 |

Table No. 07-A
PDIP Investment Budget Summary
Other Sources - PPAs for Supplemental Budget
Province of Davao del Norte

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|-----------------------|------------------------------|-----------------------|-----------------------|
| | | 2020 | 2021 | 2022 |
| I. Regular PPAs for Supplemental Budget | | | | |
| GOVERNANCE | | | | |
| Peace and Order Program | 734,945,813.10 | 222,038,010.00 | 244,241,811.00 | 268,665,992.10 |
| <i>Anti-Criminality And Lawlessness</i> | 393,843,347.21 | 118,985,905.50 | 130,884,496.05 | 143,972,945.66 |
| <i>Conflict, Insurgency And Anti-Terrorism</i> | 322,235,465.90 | 97,352,104.50 | 107,087,314.95 | 117,796,046.45 |
| <i>Kasalan ng Bayan</i> | 18,867,000.00 | 5,700,000.00 | 6,270,000.00 | 6,897,000.00 |
| Public Safety Program | 3,310,000.00 | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| <i>Provision for Fire Prevention Control and Suppression in Davao del Norte - BFP Provincial Operations</i> | 3,310,000.00 | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| Operationalization of DPRC Program | 105,920.00 | 32,000.00 | 35,200.00 | 38,720.00 |
| <i>Operationalization and Maintenance of Provincial Rehabilitation Center</i> | 105,920.00 | 32,000.00 | 35,200.00 | 38,720.00 |
| Human Capital Enhancement Program | 2,317,000.00 | 700,000.00 | 770,000.00 | 847,000.00 |
| <i>Gender and Development Project</i> | 1,655,000.00 | 500,000.00 | 550,000.00 | 605,000.00 |
| <i>Women Empowerment and Development Project</i> | 331,000.00 | 100,000.00 | 110,000.00 | 121,000.00 |
| <i>Cooperative Enhancement Project</i> | 331,000.00 | 100,000.00 | 110,000.00 | 121,000.00 |
| Human Resource Development Program | 8,440,500.00 | 2,550,000.00 | 2,805,000.00 | 3,085,500.00 |
| <i>Executive Legislative Leadership Enhancement</i> | 331,000.00 | 100,000.00 | 110,000.00 | 121,000.00 |
| <i>Employees and Retirees Health and Wellness</i> | 331,000.00 | 100,000.00 | 110,000.00 | 121,000.00 |
| <i>Middle Managers's Development Project</i> | 662,000.00 | 200,000.00 | 220,000.00 | 242,000.00 |
| <i>Employees Competency Enhancement</i> | 993,000.00 | 300,000.00 | 330,000.00 | 363,000.00 |
| <i>Rewards and Recognition Project</i> | 6,123,500.00 | 1,850,000.00 | 2,035,000.00 | 2,238,500.00 |
| E-Governance Program | 53,108,950.00 | 16,045,000.00 | 17,649,500.00 | 19,414,450.00 |
| <i>Development and Maintenance Project</i> | 33,894,400.00 | 10,240,000.00 | 11,264,000.00 | 12,390,400.00 |
| <i>IT Infrastructure Support Project</i> | 3,028,650.00 | 915,000.00 | 1,006,500.00 | 1,107,150.00 |
| <i>Security and Network Communciation Backbone Project</i> | 6,289,000.00 | 1,900,000.00 | 2,090,000.00 | 2,299,000.00 |
| <i>Geograhic Information System (GIS) Centralization</i> | 9,565,900.00 | 2,890,000.00 | 3,179,000.00 | 3,496,900.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|-----------------------|------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| <i>ETRACS Maintenance Project</i> | 331,000.00 | 100,000.00 | 110,000.00 | 121,000.00 |
| Community Development Assistant Project | 245,850.25 | 74,275.00 | 81,702.50 | 89,872.75 |
| <i>Shelter Assistance Project</i> | 109,230.00 | 33,000.00 | 36,300.00 | 39,930.00 |
| <i>Special Program/Projects Facilitation</i> | 66,282.75 | 20,025.00 | 22,027.50 | 24,230.25 |
| <i>Public-Private Partnership</i> | 70,337.50 | 21,250.00 | 23,375.00 | 25,712.50 |
| Knowledge Management Devt Program | 1,000,000.00 | 500,000.00 | | 500,000.00 |
| <i>Formulation of Development Plans(PDPFP, AIP, PDIP, LRNDP)</i> | 1,000,000.00 | 500,000.00 | | 500,000.00 |
| Government Facilities Upgrading Program | 264,800.00 | 80,000.00 | 88,000.00 | 96,800.00 |
| <i>Beautification of Margarita Magsanoc-Aala Park</i> | 264,800.00 | 80,000.00 | 88,000.00 | 96,800.00 |
| Provincial Capitol Tent Program | 29,326,600.00 | 8,860,000.00 | 9,746,000.00 | 10,720,600.00 |
| <i>Fabrication of Canopy Tents</i> | 29,326,600.00 | 8,860,000.00 | 9,746,000.00 | 10,720,600.00 |
| Financial Resource Management Development Program | 18,056,050.00 | 5,455,000.00 | 6,000,500.00 | 6,600,550.00 |
| <i>Asset Acquisition and Property Management Project</i> | 844,050.00 | 255,000.00 | 280,500.00 | 308,550.00 |
| <i>Financial Resources Management Policy and Expenditure Control Project</i> | 662,000.00 | 200,000.00 | 220,000.00 | 242,000.00 |
| <i>Internal Control and Quality Standard Management Project</i> | 16,550,000.00 | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| Public Fiscal Management Program | 8,774,727.25 | 2,650,975.00 | 2,916,072.50 | 3,207,679.75 |
| <i>Real Property Tax Administration Development Project and Comprehensive Tax Mapping Project</i> | 7,282,000.00 | 2,200,000.00 | 2,420,000.00 | 2,662,000.00 |
| <i>Revenue Collection Enhancement Project</i> | 1,492,727.25 | 450,975.00 | 496,072.50 | 545,679.75 |
| Legislative Program | 9,930,000.00 | 3,000,000.00 | 3,300,000.00 | 3,630,000.00 |
| <i>Legislative Management Information System</i> | 3,310,000.00 | 1,000,000.00 | 1,100,000.00 | 1,210,000.00 |
| <i>Legislative Archiving System Enhancement</i> | 6,620,000.00 | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| SOCIAL SECTOR | | | | |
| Health Governance Program | 137,762,200.00 | 41,620,000.00 | 45,782,000.00 | 50,360,200.00 |
| <i>Local Health Support Project</i> | 137,762,200.00 | 41,620,000.00 | 45,782,000.00 | 50,360,200.00 |
| Family Health Care Program | 2,437,570.06 | 736,426.00 | 810,068.60 | 891,075.46 |
| <i>Maternal and Child Health care Project</i> | 2,437,570.06 | 736,426.00 | 810,068.60 | 891,075.46 |
| Environmental Health Program | 10,214,329.00 | 3,085,900.00 | 3,394,490.00 | 3,733,939.00 |
| <i>Environmenal Health and Sanitation Project</i> | 2,184,600.00 | 660,000.00 | 726,000.00 | 798,600.00 |
| <i>Water Bacteriology Laboratory Project</i> | 4,799,500.00 | 1,450,000.00 | 1,595,000.00 | 1,754,500.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|-----------------------|------------------------------|-----------------------|-----------------------|
| | | 2020 | 2021 | 2022 |
| <i>Vector Control (Malaria, Aedes Borne Viral Disease, Filariasis and Schisto-Malacology and Other Cevtor Borne Project)</i> | 3,230,229.00 | 975,900.00 | 1,073,490.00 | 1,180,839.00 |
| Disease Prevention and Control Program | 9,138,248.00 | 2,760,800.00 | 3,036,880.00 | 3,340,568.00 |
| <i>Prevention and Control of Communicable Disease</i> | 1,184,980.00 | 358,000.00 | 393,800.00 | 433,180.00 |
| <i>Prevention and Control of Non-Communicable Disease</i> | 7,953,268.00 | 2,402,800.00 | 2,643,080.00 | 2,907,388.00 |
| Health Care Services Program | 13,240,000.00 | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| <i>PhilHealth PARA SA MASA</i> | 13,240,000.00 | 4,000,000.00 | 4,400,000.00 | 4,840,000.00 |
| Social Protection and Intervention | 46,621,350.00 | 14,085,000.00 | 15,493,500.00 | 17,042,850.00 |
| <i>Crisis Intervention Project</i> | 33,877,850.00 | 10,235,000.00 | 11,258,500.00 | 12,384,350.00 |
| <i>Residential care Facilities Project</i> | 2,482,500.00 | 750,000.00 | 825,000.00 | 907,500.00 |
| <i>Community and Family Welfare Project</i> | 10,261,000.00 | 3,100,000.00 | 3,410,000.00 | 3,751,000.00 |
| Sports Development Program | 29,991,910.00 | 9,061,000.00 | 9,967,100.00 | 10,963,810.00 |
| <i>Talent Reinforcemnet And Intensification (TRAIN)</i> | 4,485,050.00 | 1,355,000.00 | 1,490,500.00 | 1,639,550.00 |
| <i>Complementary Project for Exposure in Tournaments and Events (COMPETE)</i> | 8,059,850.00 | 2,435,000.00 | 2,678,500.00 | 2,946,350.00 |
| <i>Holistic Organizing of Sports Tournament (HOST)</i> | 4,882,250.00 | 1,475,000.00 | 1,622,500.00 | 1,784,750.00 |
| <i>Learning and Education Activities for a Responsive Youth Nation (LEARN) Project</i> | 2,648,000.00 | 800,000.00 | 880,000.00 | 968,000.00 |
| <i>Leadership, Empowerment and Advocacy (LEAD)</i> | 7,017,200.00 | 2,120,000.00 | 2,332,000.00 | 2,565,200.00 |
| <i>Art, Culture and Talents (ACT)</i> | 2,899,560.00 | 876,000.00 | 963,600.00 | 1,059,960.00 |
| ECONOMIC SECTOR | | | | |
| Infrastructure Development Program | 378,200,545.41 | 111,963,911.00 | 129,160,302.10 | 137,076,332.31 |
| <i>Repair/Maintenance of Provincial Roads</i> | 154,030,555.41 | 46,534,911.00 | 51,188,402.10 | 56,307,242.31 |
| | | | | |
| <i>Rehab.of Various Provincial Roads and Bridges</i> | 66,295,990.00 | 20,029,000.00 | 22,031,900.00 | 24,235,090.00 |
| <i>1.Rehabilitation of San Jose-Sitio Mahyahay-Magwawa Provincial Road, Sto. Tomas</i> | 1,335,000.00 | 1,335,000.00 | | |
| <i>2.Slope Protection of Fd Rd 3-Kimamon-Luna Provincial Road, Sto Tomas-Kapalong</i> | 4,000,000.00 | 4,000,000.00 | | |
| <i>3. Rehabilitation of Poblacion-Limbaan -Suawon-Macgum FMR (Drainage), New Corella</i> | 1,000,000.00 | 1,000,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|-----------------------|------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| <i>4. Rechanneling/Straightening of Limbaan Creek, Poblacion, New Corella</i> | 5,000,000.00 | 5,000,000.00 | | |
| INFRASTRUCTURE FUND AUGMENTATION PROJECT (Counterpart for Special Projects) | 150,000,000.00 | 40,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| <i>Various Government Buildings and Facilities Development Project</i> | 17,874,000.00 | 5,400,000.00 | 5,940,000.00 | 6,534,000.00 |
| Agri-Aquaculture Enhancement Program | 124,560,418.93 | 37,631,547.00 | 41,394,701.30 | 45,534,170.63 |
| <i>Cereals Enhancement Project</i> | 5,414,884.43 | 1,635,917.00 | 1,799,508.30 | 1,979,459.13 |
| <i>High Value Commercial Crops Development Project</i> | 6,454,500.00 | 1,950,000.00 | 2,145,000.00 | 2,359,500.00 |
| <i>Rural Based Organizations Marketing Support Project</i> | 1,655,000.00 | 500,000.00 | 550,000.00 | 605,000.00 |
| <i>Coffee Production. Processing and Marketing Project</i> | 17,195,450.00 | 5,195,000.00 | 5,714,500.00 | 6,285,950.00 |
| <i>Seaweeds Development Project</i> | 1,421,479.50 | 429,450.00 | 472,395.00 | 519,634.50 |
| <i>Pre and Post Harvest Facilities Assistance Project</i> | 9,681,750.00 | 2,925,000.00 | 3,217,500.00 | 3,539,250.00 |
| <i>Fresh Cardava Trading and Marketing Project</i> | 9,334,200.00 | 2,820,000.00 | 3,102,000.00 | 3,412,200.00 |
| <i>Fresh Mango Trading and Marketing Project</i> | 10,095,500.00 | 3,050,000.00 | 3,355,000.00 | 3,690,500.00 |
| <i>Upscaling of Cacao Chocolate Processing</i> | 17,394,050.00 | 5,255,000.00 | 5,780,500.00 | 6,358,550.00 |
| <i>Establishment of Provincial Integrated Food Complex</i> | 20,042,050.00 | 6,055,000.00 | 6,660,500.00 | 7,326,550.00 |
| <i>Establishment of Provincial Integrated Fish Hatchery Project</i> | 6,620,000.00 | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| <i>Establishment of Tagum City Mariculture Park Project</i> | 6,620,000.00 | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| <i>Squid Development Project</i> | 2,482,500.00 | 750,000.00 | 825,000.00 | 907,500.00 |
| <i>Market Linkages of various Export Commodities</i> | 2,383,200.00 | 720,000.00 | 792,000.00 | 871,200.00 |
| <i>Production of Soft Shell Crabs Project</i> | 3,462,855.00 | 1,046,180.00 | 1,150,798.00 | 1,265,877.00 |
| <i>Expansion of Banana Tissue Culture Laboratory and Nursery Project</i> | 4,303,000.00 | 1,300,000.00 | 1,430,000.00 | 1,573,000.00 |
| Livestock Development Program | 11,700,850.00 | 3,535,000.00 | 3,888,500.00 | 4,277,350.00 |
| <i>Animal Genetic Resource Improvement and Conservation Project</i> | 115,850.00 | 35,000.00 | 38,500.00 | 42,350.00 |
| <i>Animal Healthcare and Dairy Development Project</i> | 662,000.00 | 200,000.00 | 220,000.00 | 242,000.00 |
| <i>Animal Products Utilization and Regulation Project</i> | 33,100.00 | 10,000.00 | 11,000.00 | 12,100.00 |
| <i>Animal Disease Surveillance and Diagnostic Project</i> | 2,250,800.00 | 680,000.00 | 748,000.00 | 822,800.00 |
| <i>Livestock and Poultry Production and Restocking</i> | 8,308,100.00 | 2,510,000.00 | 2,761,000.00 | 3,037,100.00 |
| <i>Rabies Control and Prevention Project</i> | 331,000.00 | 100,000.00 | 110,000.00 | 121,000.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|-------------------------|------------------------------|-----------------------|-----------------------|
| | | 2020 | 2021 | 2022 |
| Tourism Development Program | 852,325.00 | 257,500.00 | 283,250.00 | 311,575.00 |
| <i>Tourism Marketing and Promotion Project</i> | 273,075.00 | 82,500.00 | 90,750.00 | 99,825.00 |
| <i>Tourism Policy Formulation Project</i> | 66,200.00 | 20,000.00 | 22,000.00 | 24,200.00 |
| <i>Sites Development Project</i> | 446,850.00 | 135,000.00 | 148,500.00 | 163,350.00 |
| <i>Human Resource Development Project</i> | 66,200.00 | 20,000.00 | 22,000.00 | 24,200.00 |
| Integrated Watershed Development Program | 6,822,100.00 | 2,410,000.00 | 2,101,000.00 | 2,311,100.00 |
| <i>Agroforestry Management Project</i> | 5,163,600.00 | 1,560,000.00 | 1,716,000.00 | 1,887,600.00 |
| <i>Community Based-Bantay Gubat Management Project</i> | 662,000.00 | 200,000.00 | 220,000.00 | 242,000.00 |
| <i>Policy Advocacy Management Project</i> | 496,500.00 | 150,000.00 | 165,000.00 | 181,500.00 |
| Forest Nursery Project | 500,000.00 | 500,000.00 | 550,000.00 | 605,000.00 |
| Natural Resources Management and Protection Program | 6,606,750.00 | 5,625,000.00 | 467,500.00 | 514,250.00 |
| <i>Mineral Resources Management Project</i> | 1,406,750.00 | 425,000.00 | 467,500.00 | 514,250.00 |
| <i>Waste Management Project</i> | 17,212,000.00 | 5,200,000.00 | 5,720,000.00 | 6,292,000.00 |
| Trade and Investment Promotion Development Program | 68,522,000.00 | 21,200,000.00 | 23,320,000.00 | 24,002,000.00 |
| <i>Davao del Norte Credit Surety Fund</i> | 48,000,000.00 | 15,000,000.00 | 16,500,000.00 | 16,500,000.00 |
| <i>DavNor Integrity Circle Project</i> | 3,972,000.00 | 1,200,000.00 | 1,320,000.00 | 1,452,000.00 |
| <i>Assistance for Growth Towards Resilient and Effective Entrepreneurs Project (Micro Finance Loan)</i> | 16,550,000.00 | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 |
| | | | | |
| Total (PPAs for Supplemental Budget): | 1,716,496,807.00 | 520,957,344.00 | 572,233,078.00 | 623,306,385.00 |
| | | | | |

Table No. 07-B
 PDIP Investment Budget Summary
 Other Sources- PPAs for NGAs/ODA/PPP
 Province of Davao del Norte

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| II.PUBLIC INFRASTRUCTURE PROGRAM | | | | |
| A.) Roads and Bridges | | | | |
| Asuncion | | | | |
| 1.Concreting of Road at Purok 1 Cambanogoy – Purok 6, New Bantayan with Bridge Component leading to New Bantayan EcoPark, Asuncion | 310,000,000.00 | | 200,000,000.00 | 110,000,000.00 |
| 2.Rehabilitation of Camansa-Sitio Bankawan-Binancian FMR, Asuncion | 222,000,000.00 | | 222,000,000.00 | |
| 3.San Vicente Bridge along Jct Highway Canatan Highway Magatos, Asuncion | 20,000,000.00 | 20,000,000.00 | | |
| 4.Road Upgrading of Canatan Road Section, Asuncion | 130,000,000.00 | 100,000,000.00 | 30,000,000.00 | |
| 5.Construction of 2-lane Limbatangan Bridge along Sonlon-Longanapan Provincial Road, Asuncion | 20,000,000.00 | 20,000,000.00 | | |
| 6.Road Upgrading of Jct. New Boholano - New Loon Road, Asuncion-Kapalong | 95,400,000.00 | 95,400,000.00 | | |
| 7.Rehabilitation of Saug-Sonlon-Bdry Longanapan Road, Asuncion | 100,000,000.00 | 100,000,000.00 | | |
| 8.Completion of Prk3,7 & 8 Brgy Concepcion FMR, Asuncion | 3,000,000.00 | | 3,000,000.00 | |
| 9.Rehabilitation of Sitio Montanog, Brgy Magatos Road, Asuncion | 125,000,000.00 | | | 125,000,000.00 |
| 10.Concreting of FMR Boundary of Brgy. Sta. Felomina-Purok 9 Casilac, Sagayen, Asuncion | 30,000,000.00 | 30,000,000.00 | | |
| 11.Concreting of FMR KM. 9, Sagayen-Purok 5, Sta. Felomina, Asuncion | 48,000,000.00 | 48,000,000.00 | | |
| 12.Concreting of FMR Purok 1-Purok 10, Sagayen, Asuncion | 30,000,000.00 | 30,000,000.00 | | |
| 13.Concreting of FMR Purok 9B, 8 and 7 Magatos, Asuncion | 30,000,000.00 | | 30,000,000.00 | |
| 14. Concreting of FMR Purok 1,2,3, and 4, Sta. Felomina, Asuncion | 30,000,000.00 | | 30,000,000.00 | |
| 15.Concreting of FMR Purok 1, New Bantayan, Asuncion | 38,000,000.00 | | 38,000,000.00 | |
| 16.Concreting of FMR Purok 2-Purok 5, New Bantayan, Asuncion | 78,000,000.00 | | | 78,000,000.00 |
| 17.Concreting of FMR San Vicente-Crossing Camoning | 30,000,000.00 | | | 30,000,000.00 |
| 18.Concreting of FMR Magatos-New Bantayan, Asuncion | 195,000,000.00 | | | 195,000,000.00 |
| 19.Concreting of FMR Camoning Proper, Asuncion | 108,000,000.00 | | | 108,000,000.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 20. Concreting of FMR Purok 2A-Purok 17, Sagayen, Asuncion | 38,000,000.00 | | | 38,000,000.00 |
| 21. Road Upgrading of New Visayas-Buan | 59,800,000.00 | | 59,800,000.00 | |
| 22. Road Upgrading of Prk 1 Prk 6 Maunlom | 71,200,000.00 | | 71,200,000.00 | |
| 23. Road Upgrading of Saug-Sonlon-Bdry Longanapan | 290,000,000.00 | | 290,000,000.00 | |
| 24. Rehabilitation of Camansa Proper to Lower Camansa FMR | | 90,000,000.00 | | |
| 25. Concreting of FMR Prk. 10, Brgy. Binancian, Asuncion | 48,000,000.00 | 48,000,000.00 | | |
| 26. Concreting of Cambanogoy to K'tam, Canduyan FMR | 72,000,000.00 | | 72,000,000.00 | |
| 27. Concreting of Cambanogoy to New Talisay FMR | 102,000,000.00 | | 102,000,000.00 | |
| 28. Concreting of Cambanogoy to New Bantayan FMR | 81,000,000.00 | | | 81,000,000.00 |
| 29. Concreting of Camoning Proper FMR | 107,700,000.00 | | | 107,700,000.00 |
| 30. Concreting of Napungas Proper to Prk. 1, Napungas, Asuncion | 36,000,000.00 | | | 36,000,000.00 |
| 31. Concreting of Prk. 1B to Prk. 6B to 4B, Hanopol, Pamacaun FMR | 25,680,000.00 | 25,680,000.00 | | |
| 32. Concreting of FMR Purok 2A to Sitio Kawayan, Sagayen, Asuncion | 15,960,000.00 | 15,960,000.00 | | |
| 33. Concreting of FMR Purok 17, Brgy. Sagayen | 12,000,000.00 | | 12,000,000.00 | |
| 34. Concreting of FMR Boundary of Brgy. Sta. Felomina to Purok 9 Casilac, Sagayen, Asuncion | 26,400,000.00 | | 26,400,000.00 | |
| 35. Concreting of FMR Purok 7 to Purok 1, Barangay Napungas, Asuncion | 90,000,000.00 | | | 90,000,000.00 |
| Kapalong | | | | |
| 1. Concreting of Road at Purok 7 to Purok 16, Suaon to Gupitan with Bridge Component to Monte Dujali, San Isidro leading to Gupitan Natural Landscape, Suaon Nature Park, Kapalong | 300,000,000.00 | | 150,000,000.00 | 150,000,000.00 |
| 2. Concreting of Road at Purok 5 to Sitio Tublihon to Junction Sitio Boholano, Florida leading to Tublihon Lake, Kapalong | 105,000,000.00 | | 55,000,000.00 | 50,000,000.00 |
| 3. Concreting of Purok 1 to Purok 8A, Capungagan, Kapalong to New Santiago to Jct Asuncion-Laak-Veruela Road at Doña Andrea, Asuncion and Junction Purok 2 to Sitio Mabuhay, Capungagan to crossing Pandulian, Mabantao, Kapalong leading to Kapalong Agri-Production Center, Kapalong Municipal Composting Area, Tublihon Lake, Suaon Natures park and Gupitan Natural Landscape, Kapalong | 240,000,000.00 | | 140,000,000.00 | 100,000,000.00 |
| 4. Concreting of Road at Junction Sto Tomas-Talaingod Diversion Road - Purok 2, Mamacao Section to Purok 5 to Sitio Lantawan, Mamacao leading to Manipis Tunnel and Lantawan Overvie, Kapalong | 240,000,000.00 | | | 240,000,000.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 5.Road Concreting with Slope Protection, Brgy. Sua-on to Gupitan Proper, Kapalong | 500,000,000.00 | 500,000,000.00 | | |
| 6.Road Concreting with Bridge Component, Sitio Langan - Patel Intersection - Pipisan - Paiton to Sitio Mambago Gupitan Kapalong | 900,000,000.00 | 900,000,000.00 | | |
| Construction of Farm-to-Market Road Intersection Monte Dujali San Isidro - Taglabid San Isidro - Dugayan - Okapan - Kimataan - Igang - Upper Kimataan , Gupitan Kapalong | 780,000,000.00 | | 780,000,000.00 | |
| 7.Opening of Farm to Market Road Sitio Mangkay and Banwalay Barangay Gupitan Kapalong | 105,000,000.00 | 105,000,000.00 | | |
| 8.Opening of Farm to Market Road Sitio Upper Tagasan - Lower Tagasan Barangay Gupitan Kapalong | 240,000,000.00 | 240,000,000.00 | | |
| 9.Construction of Farm-to-Market Road Sitio Kapatagan - Mangkay Gupitan Kapalong | 380,000,000.00 | | | 380,000,000.00 |
| 10.Opening of Sitio Kapatagan- Sitio Muling- Boundary of Agusan del Sur, Kapalong | 150,000,000.00 | 150,000,000.00 | | |
| 11.Road Upgrading of Capungagan - Mabuhay - Pandulian Road, Kapalong | 180,000,000.00 | 180,000,000.00 | | |
| 12.Road Upgrading of Jct Highway Dona Andrea - Capungagan, Kapalong | 240,000,000.00 | | | 240,000,000.00 |
| 13.Road Upgrading of Jct. Highway Gabuyan - Semong - Dagohoy Road, kapalong | 210,000,000.00 | | | 210,000,000.00 |
| 14.Concreting of FMR from Purok 1 to 3, Mamacao, Kapalong | 59,400,000.00 | 59,400,000.00 | | |
| 15.Rehabilitation of Monte Dujali - Gupitan Road, kapalong | 120,000,000.00 | 120,000,000.00 | | |
| 16.Rehabilitation of Purok 12, Kamansi, Brgy Florida Road, Kapalong, Davao del Norte | 100,000,000.00 | | | 100,000,000.00 |
| 17.Concreting of FMR Purok 15 (Ecot Cedero)-Robilyn Paco Farm, Sua-on, Kapalong | 36,000,000.00 | 36,000,000.00 | | |
| 18.Concreting of FMR Wegie-Wegie-Mambato, Florida, Kapalong | 54,540,000.00 | 54,540,000.00 | | |
| 19.Concreting of FMR Purok 14-Kamansi, Florida, Kapalong | 46,800,000.00 | | 46,800,000.00 | |
| 20.Concreting of FMR Tublihon-Katian, Florida, Kapalong | 37,440,000.00 | | | 37,440,000.00 |
| 21.Construction of Bridge at Purok 2 Mamacao, Kapalong, Davao del Norte | 20,000,000.00 | | | 20,000,000.00 |
| 22. Road Upgrading of Jct Gabuyan-Katipunon-Bucana | 117,800,000.00 | 117,800,000.00 | | |
| 23. Road Upgrading of Semong to Palma Gil | 54,600,000.00 | 54,600,000.00 | | |
| 24. Bukidnon-Compostela Valley Road, Brgy Namnam, San Fernando, Bukidnon- Laak Compostela Valley-Davao del Norte | 300,000,000.00 | 300,000,000.00 | | |
| 25. Conc. Of Prov'l Road Purok 2 (Kinto Limbo) Gabuyan to Purok 1 Semong | 60,000,000.00 | 60,000,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 26. Conc. Of Circumferential road Purok 2 (Kinto Limbo) Gabuyan to Purok 1 via Purok 3-11, Katipunan | 108,000,000.00 | 108,000,000.00 | | |
| 27. Conc. Of Prov'l Road Purok 4 Tungol Bridge Sta Cruz, Capungagan with Bridge Component | 18,050,000.00 | 18,050,000.00 | | |
| 28. Concreting of Local Core Road from Block 1-15,24,23,22,21,20,19 Villa Clementa Maniki with Drainage | 98,000,000.00 | 98,000,000.00 | | |
| 29. Conc. Of Local Core Road from Marcos Estoque Elementary School to New Loon | 99,000,000.00 | | 99,000,000.00 | |
| 30. Conc. Of Local Core Road from Purok 4,7 Semong to Purok 11 Upper Florida via Purok 7 Kamansi Florida | 148,800,000.00 | | 148,800,000.00 | |
| 31. Conc. Of Local Core Road from Purok 3 Sampao to Crossing AMS with BRCDG ridge Component | 29,700,000.00 | | 29,700,000.00 | |
| 32. Conc. Of Local Core Road from Purok 11 Sabijon Area to Purok 11D Butay-San Vicente, Santiago suncion Road | 82,000,000.00 | | 82,000,000.00 | |
| 33. Const. of Upper Florida RCDG Bridge | 24,000,000.00 | | 24,000,000.00 | |
| 34. Conc. Of Local Core Road from Camoning to San Vicente Asuncion Road to National Road | 39,000,000.00 | | | 39,000,000.00 |
| 35. Concreting of Local Core Road from Purok 3 Semong to Semong Dam | 50,000,000.00 | | | 50,000,000.00 |
| 36. Concreting of Local Core Road from Purok 4 Katian Florida to Purok 8 Florida to Purok 15 Suaon | 129,000,000.00 | | | 129,000,000.00 |
| 37. Concreting of Local Core Road from Junction Purok 16 to Purok 9 Kilantang Suaon | 49,000,000.00 | | | 49,000,000.00 |
| 38. Concreting of junction Langan to Patel , Gupitan, Kapalong Farm to Market Road | 102,780,000.00 | 102,780,000.00 | | |
| 39. Concreting of junction Kapatagan to Mangkay , Gupitan, Kapalong Farm to Market Road | 64,080,000.00 | 64,080,000.00 | | |
| 40. Concreting of Purok 2 to Purok 4, Katipunan, Kapalong Farm to Market Road | 36,360,000.00 | 36,360,000.00 | | |
| 41. Concreting of Purok 6 to Purok 9, Katipunan, Kapalong Farm to Market Road | 37,800,000.00 | 37,800,000.00 | | |
| 42. Concreting of Purok 11, Katipunan, Kapalong Farm to Market Road | 18,900,000.00 | 18,900,000.00 | | |
| 43. Concreting of Purok 1 to Purok 3, Katipunan, Kapalong Farm to Market Road | 43,560,000.00 | 43,560,000.00 | | |
| 44. Concreting of Purok 6 to Semong Boundary, Katipunan, Kapalong Farm to Market Road | 36,000,000.00 | 36,000,000.00 | | |
| 45. Concreting of Purok 1 to Mangulibas, Katipunan, Kapalong Farm to Market Road | 54,000,000.00 | 54,000,000.00 | | |
| 46. Concreting of FMR from Purok 2 to Purok 9, Mamacao, Kapalong | 36,000,000.00 | 36,000,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 47. Concreting of FMR from Purok 2 to Purok 1, Mamacao, Kapalong | 21,960,000.00 | 21,960,000.00 | | |
| 48. Road Upgrading of Kapalong- Mabantao- Florida Road, Kapalong | 1,000,000.00 | 1,000,000.00 | | |
| New Corella | | | | |
| 1. Concreting of Road from Purok 1 Del Pilar to Bundoc New Cortez to Magsaysay Patrocenio leading to Marcelino, Magsaysay and Bundoc Caves and Siesmundo Wave Pool, New Corella | 300,000,000.00 | | 200,000,000.00 | 100,000,000.00 |
| 2. Concreting of Road from Purok 6A, Guadalupe, Limbaan to SWIP lagoon to Purok 2, Del Monte to Purok 2 Sta Fe leading to Sangoy Eco-Park, Borja and Paradise Caves, New Corella | 300,000,000.00 | | 200,000,000.00 | 100,000,000.00 |
| 3. Concreting of Road from Purok 6A Poblacion to San Roque to Suawon to Cabadianan leading to Banana Plantations and Banana Packing Houses, New Corella | 400,000,000.00 | | 200,000,000.00 | 200,000,000.00 |
| 4. Rehabilitation of Mambing to Brgy. Cabidianan New Corella, Davao del Norte (Phase II) | 60,000,000.00 | 60,000,000.00 | | |
| 5. Upgrading of Mandapaan Bridge along New Bohol Mesaoy Road, New Corella | 20,000,000.00 | 20,000,000.00 | | |
| 6. Const. of 60 Ln.m. 2-Lane Mambing Bridge, New Corella | 40,000,000.00 | 40,000,000.00 | | |
| 7. Rehabilitation of Mesaoy-Jct Mahayahay Road, New Corella | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 | |
| 8. Rehabilitation of New Corella - El Unido - Mesaoy Road, New Corella | 100,000,000.00 | 100,000,000.00 | | |
| 9. Completion of Purok 4 - Purok 2 Brgy. Del Monte, New Corella, Davao del Norte | 12,000,000.00 | | | 12,000,000.00 |
| 10. Rehabilitation of Purok 5 Brgy Carcor Road, New Corella, Davao del Norte | 3,000,000.00 | | 3,000,000.00 | |
| 11. Rehabilitation of Purok 3 Brgy San Jose Road, New Corella, Davao del Norte | 3,000,000.00 | | 3,000,000.00 | |
| 12. Rehabilitation of Purok 2, Brgy New Cortez Road, New Corella, Davao del Norte | 3,000,000.00 | | 3,000,000.00 | |
| 13. Construction of Bridge along Provincial Road, Brgy. Sta Fe, New Corella, Davao del Norte | 20,000,000.00 | | | 20,000,000.00 |
| 14. Construction of Bridge at Purok 3 Brgy, Poblacion, New Corella, Davao del Norte | 20,000,000.00 | | 20,000,000.00 | |
| 15. Construction of Bridge along Provincial Road, Sitio Vega, Limbaan, New Corella, Davao del Norte | 20,000,000.00 | | | 20,000,000.00 |
| 16. Concreting of FMR from Purok 3 (Bingas) to Purok 7 (Manguangan Tribal Village), Brgy. Mambing, New Corella | 59,400,000.00 | 59,400,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 17. Rehabilitation of Cabidarian - Buan Road with Bridge Component | 450,000,000.00 | | 450,000,000.00 | |
| San Isidro | | | | |
| 1. Concreting of Road at Brgy Sawata to Brgy Mamangan to Brgy Pinamuno- Brgy Datu Balong leading to Imelda Falls, Magallanes, Tolang and Maltog Caves, San Isidro | 270,000,000.00 | | 200,000,000.00 | 70,000,000.00 |
| 2. Concreting of Road at Purok 5- Purok 8, Sambayon, Kpalong to Purok Kasilak-Purok Owayon, San Miguel leading to Otso, Alina and Okbot Caves, San Isidro | 188,000,000.00 | | 150,000,000.00 | 38,000,000.00 |
| 3. Concreting of Road at Purok 1C to purok 4 to Purok 6B, Brgy Igangon to Purok 8 Sabangan to 6A, Brgy Linao, San Isidro leading to Mangitngit and Clemente Cave, San Isidro | 180,000,000.00 | | 150,000,000.00 | 30,000,000.00 |
| 4. Road Upgrading of Jct. Sawata - Bdry Binasbas Road, San Isidro | 10,000,000.00 | 10,000,000.00 | | |
| 5. Completion of Purok 2b via Sitio Sta Filomena, Igangon - Prk 6, Sabangan Road, San Isidro, Davao del Norte | 30,000,000.00 | | | 30,000,000.00 |
| 6. Road Upgrading of Kipalili-New Loon, San isidro | 181,000,000.00 | 181,000,000.00 | | |
| 7. Road Upgrading of Pamacaon-lasang-Banate | 82,200,000.00 | 82,200,000.00 | | |
| 8. Concreting of FMR Purok 1-C to Purok 6A, Barangay Igangon, San Isidro, Davao del Norte | 56,700,000.00 | 56,700,000.00 | | |
| 9. Concreting of FMR Purok 6A, Barangay Igangon to Purok 6A, Barangay Linao, San Isidro, Davao del Norte | 54,000,000.00 | 54,000,000.00 | | |
| 10. Concreting of FMR Purok 4 to Purok 12 to Purok 8, Barangay Sabangan, San Isidro | 20,520,000.00 | 20,520,000.00 | | |
| 11. Concreting of FMR Purok 12 to Purok 9, Barangay Sabangan, San Isidro | 41,040,000.00 | 41,040,000.00 | | |
| Tagum City | | | | |
| 1. Brgy Nueva Fuerza Road leading to FIA Park and Recreation, Tagum City | 55,000,000.00 | 55,000,000.00 | | |
| 2. Concreting of Road at Purok 1, Brgy Liboganon leading to Mercy Mom's Secret Lagoon, Tagum City | 25,000,000.00 | | 25,000,000.00 | |
| 3. Concreting of Road at Brgy Madaum leading to Nabintad River Park, Tagum City | 25,000,000.00 | | 25,000,000.00 | |
| 4. Davao Gulf Gateway Road leading to Hijo International Port Services Inc. Madaum, Tagum City, Davao del Norte | 80,000,000.00 | 80,000,000.00 | | |
| 5. Construction of Purok 3-Nangka to Purok 1-Mangga Brgy. New Balamban FMR, Tagum City Davao del Norte | 100,000,000.00 | | | 100,000,000.00 |
| 6. Tagum-Carmen Coastal Road | 800,000,000.00 | 300,000,000.00 | 300,000,000.00 | 200,000,000.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|---------------|
| | | 2020 | 2021 | 2022 |
| 7. Concreting of Visayan Village - Prk Exodus-Prk Rafael, Brgy Magugpo South, Tagum City | 40,000,000.00 | 40,000,000.00 | | |
| 8. Concreting of Purok 1, Canocotan - San Isidro FMR, Tagum City | 42,000,000.00 | 42,000,000.00 | | |
| 9. Construction of Elevated Pavement with Drainage Component, Talaba, Barangay Bincungan | 45,000,000.00 | 45,000,000.00 | | |
| 10. Concreting of FMR Purok 25 to Purok 25, Madaum, Tagum City | 27,000,000.00 | 27,000,000.00 | | |
| 11. Concreting of FMR Purok 2 Nueva Fuerza to Boundary of Barangay Mesaoy | 44,820,000.00 | 44,820,000.00 | | |
| 12. Concreting of FMR Purok 2 to Purok 3, Nueva Fuerza, Tagum City | 30,960,000.00 | 30,960,000.00 | | |
| 13. Concreting of FMR Purok Mangga to Purok Nangka, Pandapan, Tagum City | 18,000,000.00 | | 18,000,000.00 | |
| 14. Concreting of FMR Purok Durian to Purok Marang (Sitio Bagamban), Pandapan, Tagum City | 45,720,000.00 | | 45,720,000.00 | |
| 15. Concreting of FMR Purok Lanzones-Purok Nangka, Pandapan, Tagum City | 14,400,000.00 | | 14,400,000.00 | |
| 16. Concreting of FMR Purok Manggato-Purok Nangka, Pandapan, Tagum City | 18,000,000.00 | | | 18,000,000.00 |
| 17. Concreting of FMR Purok 1, Nueva Fuerza to Boundary of Barangay San Agustin, Tagum City | 22,320,000.00 | | | 22,320,000.00 |
| Talaingod | | | | |
| 1. Concreting of Road at Junction National Highway –Sitio Milako to Sitio Lambid leading to Caves and Falls, Talaingod | 105,000,000.00 | | 105,000,000.00 | |
| 2. Concreting of Road at Junction National Highway-Sitio Lower Mesolong leading to Micayaga Falls, Sto. Niño, Talaingod | 105,000,000.00 | | 105,000,000.00 | |
| 3. Concreting of Sitio Angelo-Km 31 - Sitio Bagang, Brgy Dagohoy with 4 units PSCG Bridges and Slope Protection, Talaingod | 900,000,000.00 | 900,000,000.00 | | |
| 4. Concreting of Sitio Paiton - Sitio Damoloan, Brgy. Palma Gil with 1 unit PSCG Bridge, Talaingod | 288,000,000.00 | 288,000,000.00 | | |
| 5. Concreting of Jct National Highway - Sitio Balete - Sitio Milyong, Brgy Sto Nino, Central Baugan, Brgy. Palma Gil, Talaingod | 120,000,000.00 | 120,000,000.00 | | |
| 6. Concreting of Sitio Milako - Sitio Naputlakan, Brgy Sto Nino, Talaingod | 300,000,000.00 | 300,000,000.00 | | |
| 7. Concreting of Sitio Banoog - Sitio Minopal - Sitio Gasa, Brgy Palma Gil, Talaingod | 225,000,000.00 | 225,000,000.00 | | |
| 8. Concreting of FMR Jct. Provincial Road to Sitio Lumabag - Sitio Dalingding - Sitio Matibagao with 1 unit PSCG Bridge and Slope Protection, Talaingod | 400,000,000.00 | | 400,000,000.00 | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 9. Concreting of FMR Jct. National Highway Sitio Bao-on to Sitio Napunong Brgy. Sto Nino with 1 unit PSCG Bridge and Slope Protection, Talaingod | 210,000,000.00 | | 210,000,000.00 | |
| 10. Concreting of Sitio Indangan to Sitio Kamingawan to Sitio Tamboko, Sto Nino, Talaingod with 1 unit PSCG Bridge and Slope Protection | 230,000,000.00 | | | 230,000,000.00 |
| 11. Concreting of Sitio Indangan to Sitio Malapanit, Sto Nino Talaingod with 1 unit PSCG Bridge and Slope Protection, Talaingod | 200,000,000.00 | | | 200,000,000.00 |
| 12. Concreting of Purok 3 Brgy Palma Gil - Side 2 - Mahayahay - Tugas - Naseco - Nanaga Brgy. Sto Nino, Talaingod | 420,000,000.00 | | | 420,000,000.00 |
| 13. Road Concreting of Jct, Gatong - Daligdigon - Paiton - Mibolo Road Section with Two Bridge Component, Talaingod (Phase II, Talaingod | 600,000,000.00 | | | 600,000,000.00 |
| 14. Sitio Nasilaban-Sitio Bayang-Sitio Pongpong-Mibolo-Sitio Paiton, Palma Gil, Talaingod | 150,000,000.00 | 150,000,000.00 | | |
| 15. Road Concreting of Jct, Gatong - Daligdigon - Paiton - Mibolo Road Section with Two Bridge Component, Talaingod (Phase II, Talaingod | 600,000,000.00 | | | 600,000,000.00 |
| 16. Rehabilitation of Daligdigon - Dagohoy Road, Talaingod | 25,000,000.00 | 25,000,000.00 | | |
| 17. Completion of Jct National Highway Sitio Mesolong to Sitio Linayapan Road, Talaingod | 25,000,000.00 | | | 25,000,000.00 |
| 18. Rehabilitation of Salawao - Megatong FMR, Brgy Sto Nino, Talaingod, Davao del Norte | 200,000,000.00 | | | 200,000,000.00 |
| 19. Rehabilitation of Provincial Road at Purok 2 crossing Tagulayan up to Sajot Area, Portion of Purok 1-A, Purok 5-A, Brgy. Palma Gil, Talaingod, Davao del Norte | 25,000,000.00 | | | 25,000,000.00 |
| 20. Concreting of Jct. Kapalong Talaingod Bukidnon - Sitio Megatong Road to Mt. Megatong, Talaingod | 350,000,000.00 | 350,000,000.00 | | |
| 21. Concreting of Jct Kapalong Talaingod Bukidnon - Salapan to Kailawan leading to lanot-lanot and Milansad Falls going to Cabadianan leading to Kiaolen Falls, Talaingod | 630,000,000.00 | 630,000,000.00 | | |
| 22. Concreting of Jct. Kapalong Talaingod Bukidnon - Uraya to Kilomayan lake, Talaingod | 350,000,000.00 | 350,000,000.00 | | |
| 23. Concreting of Kapalong Talaingod Bukidnon- Cabadianan to Kalapat River, Talaingod | 420,000,000.00 | 420,000,000.00 | | |
| 24. Concreting of Kapalong Talaingod Bukidnon - Basak to Naputkalan leading to Nabantalen Cave, Talaingod | 105,000,000.00 | 105,000,000.00 | | |
| 25. Concreting of Kapalong Talaingod Bukidnon - DNSC - DJAL Extension Campus to Tibi-tibi, Talaingod | 175,000,000.00 | 175,000,000.00 | | |
| 26. Road Upgrading of Sto. Niño-Palma Gil-Sitio Opao | 40,000,000.00 | | 40,000,000.00 | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 27. Alternate Road from Region XI to Region X (Jct Davao City Diversion Road - Catalunan Grande - Talandag-Sumimao-Panalum-Tapak-Cabanalasan-Alavan. Malaybalay). Davao del Norte | 330,000,000.00 | 330,000,000.00 | | |
| B.E. Dujali | | | | |
| 1. Concreting of Road at Junction Dujali-Tuganay Provincial Road leading to Bougainvillea Farm, BE Dujali | 30,000,000.00 | | 30,000,000.00 | |
| 2. Braulio E Dujali-Sto Tomas Road (Jct Agusan-Davao Road, Tuganay Section - BE Dujali-Sto. Tomas-Tagum-Panabo Circumferential Road, Davao del Norte | 305,500,000.00 | 140,000,000.00 | 165,500,000.00 | |
| 3. Tanglaw-Dujali-Carmen-Tagum Road, Sto. Tomas and BE Dujali, Davao del Norte | 542,720,000.00 | 150,000,000.00 | 150,000,000.00 | 242,720,000.00 |
| 4. Road Upgrading of San Miguel - Casig-ang Road, BE Dujali | 76,500,000.00 | 76,500,000.00 | | |
| 5. Road Upgrading of Bacali - Casig-ang – Libertad Road, BE Dujali | 141,000,000.00 | | 141,000,000.00 | |
| 6. Road Upgrading of Los Amigos 1 - Esperanza - Los Amigos 2 Road, BE Dujali | 107,000,000.00 | | | 107,000,000.00 |
| 7. Concreting of Junction Dujali-Tuganay Provincial Road traversing along Braulio E. Dujali Public Market to Purok 10, Dujali to Purok 1, Sitio Pawas to Barangay San Vicente, Sto. Tomas, BE Dujali-Sto. Tomas | 72,000,000.00 | 72,000,000.00 | | |
| 8. Concreting of Junction Road Dujali- Cabayangan DIDP, Purok 3B to Purok Talisay, Mahayahay to Sampaguita Barangay Cabayanga, BE Dujali | 48,000,000.00 | 48,000,000.00 | | |
| 9. Concreting of Junction Road Dujali-Tanglaw DIDP, Purok 9 to Purok 2 Bugtong Talisay, Barangay Dujali, BE Dujali | 70,000,000.00 | 70,000,000.00 | | |
| 10. Concreting of Road from Purok 7 (Delco farm Lot) to D6 traversing along Purok 8, D6, Dujali going to Purok 4 and 5, Sitio Bugtong Talisay (Balik Liwat), BE Dujali | 132,000,000.00 | 132,000,000.00 | | |
| 11. Upgrading of Dujali-San Miguel Road | 70,000,000.00 | | 70,000,000.00 | |
| 12. Concreting of FMR from Purok 6 Antipolo, Cabay-angan to Boundary Salvacion, Carmen | 45,000,000.00 | 45,000,000.00 | | |
| 13. Concrcteting of FMR from Purok 2-b (Galino/Caras Area) to Purok 4, Mayahayahay, Brgy. Cabay-angan, B.E. Dujali | 72,000,000.00 | | 72,000,000.00 | |
| 14. Upgrading of Purok Narrafil Brgy. Site- Magupising Road, BE Dujali | 2,000,000.00 | 2,000,000.00 | | |
| Carmen | | | | |
| 1. Concreting of Road at Jct Carmen Coastal Road -Brgy Taba leading to Uma sa Taba Farm, Carmen | 30,000,000.00 | | 30,000,000.00 | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 2. Concreting of Road at Jct Carmen Coastal Road-Brgy Taba to Jct Tuagnay-Taba Provincial Road leading to Española Fishing Resort, Carmen | 30,000,000.00 | | 30,000,000.00 | |
| 3. Concreting of Road at Jct. Agusan-Davao Road-Brgy Ising to Anahaw, Maligaya-Jct Carmen Dapecol Road at Brgy Magsaysay, Carmen leading to Fish Ponds, Banana Plantation and Banana Packing Houses, Carmen | 318,000,000.00 | | 150,000,000.00 | 168,000,000.00 |
| 4. NRJ Agusan-Davao Guadalupe, Carmen Section to Upper Tuganay - Mabaus- Kinamayan-Tibal-og, Sto. Tomas | 672,500,000.00 | 225,000,000.00 | 225,000,000.00 | 222,500,000.00 |
| 5. Road Upgrading of Jct. Highway - Sto. Niño - Lapaz-San Vicente Road, Carmen | 180,000,000.00 | 180,000,000.00 | | |
| 6. Road Upgrading of Jct. Highway - Sto Niño - Kabankalan-Lapaz, Carmen | 60,000,000.00 | 60,000,000.00 | | |
| 7. Road Upgrading of Ising-Sto. Nino Road, Carmen | 60,000,000.00 | 60,000,000.00 | | |
| 8. Road Upgrading of Tuganay – Taba Road-4.27 km, Carmen | 128,100,000.00 | 128,100,000.00 | | |
| 9. Concreting of Alejal-Alimag Provincial Road, Carmen | 27,000,000.00 | 27,000,000.00 | | |
| 10. Concreting of Anibongan-Salvacion Provincial Road, Carmen | 112,000,000.00 | 112,000,000.00 | | |
| 11. Concreting of Asuncion-Cebulano-Mangalcal-Tubod Provincial Road, Carmen | 172,000,000.00 | | 172,000,000.00 | |
| 12. Road Upgrading of Jct. Highway Tuganay – Taba Provincial Road, Carmen | 132,000,000.00 | 132,000,000.00 | | |
| 13. Construction of Purok 4, Brgy Mangalcal Bridge, Carmen, Davao del Norte | 20,000,000.00 | | | 20,000,000.00 |
| 14. Road Upgrading of Ising-Sadpodon-Taba-Diladila, Carmen | 111,450,000.00 | 111,450,000.00 | | |
| 15. Concreting of FMR Mabuhay, Brgy. Mabuhay, Carmen | 15,900,000.00 | 15,900,000.00 | | |
| Island Garden City of Samal | | | | |
| 1. Roads leading to Tourism Sites- Botanical Garden, Manan-aw Cave, Villa Amparo Inland Resort, MX3 Farm, Bandera, IgaCos | 623,000,000.00 | 210,000,000.00 | 175,000,000.00 | 238,000,000.00 |
| 2. Concreting of Roads leading to Tourism Sites –RMPC, Green Park, Holy Cross and other Resorts, Brgy Camudmud, IgaCos | 74,200,000.00 | 74,200,000.00 | | |
| 3. Concreting of roads leading to Tourism Sites- Kaputian to San Remegio Beaches, Kaputian, IgaCos | 261,600,000.00 | 90,000,000.00 | 90,000,000.00 | 81,600,000.00 |
| 4. Concreting of roads leading to Tourism Sites leading to Moncado Whitehouse-Catagman Circumferential Road to camp 23, IgaCos | 298,900,000.00 | 99,750,000.00 | 99,750,000.00 | 99,400,000.00 |
| 5. Concreting of roads leading to Tourism Sites- Fatima Tagluno to Puting Bato, IgaCos | 129,200,000.00 | 80,000,000.00 | 49,200,000.00 | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 6.Jct. Camudmud leading to Samal Dairy Farm, Provincial Demo Farm, Mango Orchard and Secdea Beach Resort, Island Garden City of Samal, Davao del Norte | 90,600,000.00 | 90,600,000.00 | | |
| 7.Jct. City Road Sitio Buhangin leading to Magongawon Falls, Brgy. Tagbaobo, Island Garden City of Samal, Davao del Norte | 47,000,000.00 | 47,000,000.00 | | |
| 8.Concreting of Road at Junction Circumferential Road at Brgy Adecor leading to Pearl Farm Resort, IgaCos | 35,000,000.00 | | 35,000,000.00 | |
| 9.Concreting of Road at Junction Circumferential Road at Purok Mansanitas to Purok Diamond-Purok Boongon to Purok Waling-waling leading to Dadatan BatCave, Dayang Beach Beach Resort, Brgy Beach Park and Babusanta Beach Resort, Brgy Dadatan, Talikud Island, IgaCos | 225,000,000.00 | | 125,000,000.00 | 100,000,000.00 |
| 10.Concreting of Road at Junction Circumferential Road-Purok Solid to Purok Kometa, Brgy Sta Cruz to Purok 2, Brgy Cogon leading to Baga Cave, Talikud Island, IgaCos. | 200,000,000.00 | | 100,000,000.00 | 100,000,000.00 |
| 11.Concreting of Road at Junction Circumferential Road-Purok 7 to Purok 3 to Purok 4 leading to Grapes Farm, Faith Healers Camp, Isla Whean, La Isla Bonita Resorts, Brgy Cogon, Talikud Island, IgaCos | 235,000,000.00 | | 135,000,000.00 | 100,000,000.00 |
| 12.Concreting of Road at Junction Circumferential Road-Purok Tisa leading to Letecia by The Sea Resort, Drilon, Lindgreen and Lanos Beaches, Brgy Sta Cruz, Talikud Island, IgaCos | 65,000,000.00 | | 65,000,000.00 | |
| 13.Concreting of Road at Junction Circumferential Road -Purok Bombil, Brgy Dadatan to Purok Cristalet to Purok Tamban, Sta Cruz, Talikud Island. IgaCos | 159,250,000.00 | | 159,250,000.00 | |
| 14.Concreting of Road at Junction Circumferential Road-Purok Golden Cowrie leading to Coral Garden, Sol del SurBeach Resorts and Fish Landing Area, Brgy Linosutan, Talikud Island, IgaCos. | 30,000,000.00 | | 30,000,000.00 | |
| 15.Libyak to Tuguak to Cogon, Babak District, IgaCos | 66,740,000.00 | 66,740,000.00 | | |
| 16.Tagbitan-ag to Tagdaliao to Sitio Sampao, Sto. Niño, IgaCos | 99,620,000.00 | 99,620,000.00 | | |
| 17.Tagbitan-ag to Sitio Bagacay to Circumferential Road, Samal District, IgaCos | 52,700,000.00 | 52,700,000.00 | | |
| 18.Buhangin Elementary School to Dam Site to Existing Concrete Road, Samal District, IgaCos | 21,590,000.00 | 21,590,000.00 | | |
| 19.Bandera to kanaan Road Sections, IgaCos | 70,000,000.00 | 70,000,000.00 | | |
| 20.ByPass Road at Jct Babak-Samal-Kaputian Road -Brgy San Antonio-Tagpopongan, IgaCos Circumferential Road. | 630,000,000.00 | 250,000,000.00 | 200,000,000.00 | 180,000,000.00 |
| 21.Samal Island - Davao City (SIDC) Bridge Project | 23,039,580,000.00 | 23,039,580,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 22. Concreting of FMR Barangay Linosutan to Barangay Sta. Cruz, Talicud Island, Kaputian District, IGACOS | 54,000,000.00 | 54,000,000.00 | | |
| 23. Concreting of FMR Purok Talisay to Purok Liki to Purok Guadalupe, Barangay San Remegio, Kaputian District, IGACOS | 37,980,000.00 | 37,980,000.00 | | |
| Panabo City | | | | |
| 1. Jct Davao-Agusan along Bangoy Road to Gambriel Inland Resort, Gamao Subdivision, San Francisco, Panabo City | 57,920,000.00 | 57,920,000.00 | | |
| 2. Concreting of Road at Purok 2, Madua to Brgy Tagpore to Brgy Mabunao and Purok 2 to Purok 6, Brgy San Nicolas leading to Mabunao Eco Park and Moreno Inland Resort, Panabo City | 324,000,000.00 | | 200,000,000.00 | 124,000,000.00 |
| 3. Concreting of Road Junction Davao - Agusan Road to Purok Ramihan, Datu Abdul, Panabo City | 60,000,000.00 | 60,000,000.00 | | |
| 4. Concreting of road from Barangay Madua to Barangay Tagpore, Panabo City | 45,000,000.00 | 45,000,000.00 | | |
| 5. Concreting of Road from Purok San Jose to Purok 1-B, Barangay Malativas, Panabo City | 50,000,000.00 | 50,000,000.00 | | |
| 6. Concreting of Road from Purok 3A to Purok 2, Barangay Kasilak, Panabo City | 118,000,000.00 | 118,000,000.00 | | |
| 7. Concreting of Road from Purok 2, Barangay Katipunan to Barangay Consolacion, Panabo City | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | |
| 8. Concreting of Farm to Market Road Brgy. Buenavista, Panabo City | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | |
| 9. NRJ Panabo City - Jct Fatima- Malabog Road, Davao del Norte | 302,120,000.00 | 120,000,000.00 | 182,120,000.00 | |
| 10. Jct Tagum-Panabo Circumferential Road - Dalisay-Mabuhay-Pañalum, Davao del Norte | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 | |
| 11. NRJ daang Maharlika Bunawan Proper - Brgy San isidro - Kiotoy - Mabunao-Kauswagan -Jct Panabo City fatima - Malabog Road, Panabo City | 660,000,000.00 | 210,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| 12. Panabo Wharf Road, Davao del Norte | 178,140,000.00 | 178,140,000.00 | | |
| 13. Repair of footbridge at IP Village, San Nicolas, Panabo City | 1,000,000.00 | 1,000,000.00 | | |
| 14. Concreting of FMR Purok 6, Barangay Kiotoy, Panabo City | 21,960,000.00 | 21,960,000.00 | | |
| 15. Concreting of FMR Purok4, Barangay Tibungol, Panabo City | 29,520,000.00 | 29,520,000.00 | | |
| 16. Concreting of FMR Purok 4 & 5 to Purok 3, Barangay Dapco, Panabo City | 48,780,000.00 | | 48,780,000.00 | |
| 17. Concreting of FMR Purok 1-B to Purok 3, Barangay New Malitbog, Panabo City | 53,100,000.00 | | 53,100,000.00 | |
| 18. Concreting of FMR Purok 4 to Boundary of Barangay Quezon and Southern Davao, Panabo City | 28,080,000.00 | | | 28,080,000.00 |
| 19. Concreting of FMR from Purok4 to Purok 3 to Purok 5, Barangay Sindaton, Panabo City | 25,920,000.00 | | | 25,920,000.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|----------------|----------------|
| | | 2020 | 2021 | 2022 |
| 20. Concreting of FMR Purok 5 to Purok 2, Barangay Katualan, Panabo City | 18,000,000.00 | 18,000,000.00 | | |
| 21. Concreting of FMR Purok 1-Purok 6, Barangay San Nicolas, Panabo City | 51,840,000.00 | 51,840,000.00 | | |
| 22. Const. of Alternate Road from Panabo City - Davao City (Jct. Tagum - Panabo Circumferential Road - Datu Abdul Dadia - Little Panay - Tagpore - Jct. Daang Maharlika Rd. & Tagpore - San Nicolas - Kiotoy - Sta. Cruz - Gatungan - Jct. Daang Maharlika Road), Davao del Norte | 844,894,000.00 | 402,984,000.00 | 441,910,000.00 | |
| 23. Const. of RCDG bridge connecting JP Laurel and Little Panay passing along Lasang River | 90,000,000.00 | 90,000,000.00 | | |
| Sto. Tomas | | | | |
| 1. Concreting of Road at Purok 2, Brgy Pantaron- Brgy Kinamayan leading to Pawas Hidden Sanctuary, Sto. Tomas | 100,000,000.00 | | 100,000,000.00 | |
| 2. Sto. Tomas (Tibal-og Highway) - Sto Tomas (Balagunan Road) connecting Panabo Wharf to Banana Industries and Rice Industries, Sto. Tomas | 75,000,000.00 | 75,000,000.00 | | |
| 3. Concreting of Road at Feeder Road 1-Sitio Nordida, New Visayas to Purok Maguntalunan with Bridge Component leading to Banana Packing Houses, Banana Plantation, and Pomelo Farm, Sto. Tomas | 200,000,000.00 | | 100,000,000.00 | 100,000,000.00 |
| 4. Concreting of Sto Tomas-Talaingod Diversion Road with Bridge Component | 455,650,000.00 | 100,000,000.00 | 255,650,000.00 | 100,000,000.00 |
| 5. Rehabilitation of San Jose Mahayahay , Magwawa Sto Tomas, Davao del Norte | 60,000,000.00 | 60,000,000.00 | | |
| 6. Sto. Tomas Poblacion- Brgy Magwawa-Brgy Panaga Road, Sto. Tomas | 619,420,000.00 | 192,000,000.00 | 427,420,000.00 | |
| 7. Road Upgrading of San Miguel – Libertad Road, Sto. Tomas | 186,000,000.00 | 186,000,000.00 | | |
| 8. Road Upgrading of San Miguel - Casig-ang Road, Sto. Tomas | 76,500,000.00 | 76,500,000.00 | | |
| 9. Concreting of Kinamayan - Moslog – Mahayag Road, Sto. Tomas | 96,900,000.00 | | 96,900,000.00 | |
| 10. Road Upgrading of San Miguel - Moslog – Kinamayan Road, Sto. Tomas | 87,000,000.00 | | 87,000,000.00 | |
| 11. Road Upgrading of New Katipunan – Pantaron Road, Sto. Tomas | 60,000,000.00 | | | 60,000,000.00 |
| 12. Road Upgrading of Sto. Tomas - Bdry. Mamacao Road, Sto. Tomas | 150,000,000.00 | | | 150,000,000.00 |
| 13. Road Upgrading of Fd. Rd. 3 - San Jose Road, Sto. Tomas | 136,000,000.00 | | | 136,000,000.00 |
| 14. Construction of Purok 2 Mahayahay to Kilantayon FMR at Brgy. Magwawa, Sto Tomas, Davao del Norte | 125,000,000.00 | | | 125,000,000.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------------|------------------------------|--------------------------|-------------------------|
| | | 2020 | 2021 | 2022 |
| 15.Rehabilitation of Purok 7, Feeder Road 2, Brgy. Tibalog, Sto Tomas, Davao del Norte | 12,500,000.00 | | 12,500,000.00 | |
| 16.Construction of Purok Rizal, Barangay Lungaog FMR, Sto Tomas, Davao del Norte | 100,000,000.00 | | | 100,000,000.00 |
| 17.Construction of Purok Magsaysay, Brgy. Lungaog FMR, Sto Tomas, Davao del Norte | 100,000,000.00 | | | 100,000,000.00 |
| 18.Construction of Bridge at Purok 2, Unit 2 Mahayag, Brgy. Kinamayan, Sto Tomas, Davao del Norte | 20,000,000.00 | | | 20,000,000.00 |
| 19.Road Upgrading of Bacali- Casigang-Libertad | 90,000,000.00 | | 90,000,000.00 | |
| 20. Road Upgrading of Los Amigos1 -Esperanza-Los Amigos 2 | 66,000,000.00 | | | 66,000,000.00 |
| 21. Road Upgrading of Fd. Rd. 2- Sto. Tomas- Magwawa | 204,200,000.00 | | 204,200,000.00 | |
| 22. Road Upgrading of Menzi-Balagunan-Tulalian | 212,600,000.00 | | 212,600,000.00 | |
| 23. Road Upgrading of Nafco-Bobongon | 53,200,000.00 | | 53,200,000.00 | |
| 24.Concreting of FMR Purok Mindahila, Barangay Esperanza | 30,060,000.00 | 30,060,000.00 | | |
| 25.Concreting of FMR Purok Malinawon, Barangay Esperanza | 14,040,000.00 | 14,040,000.00 | | |
| 26.Road Opening at Purok 1 connecting Purok 12 Salvacion, Sto. Tomas | 24,480,000.00 | | 24,480,000.00 | |
| 27.Road Opening at Purok 13 Salvacion connecting to Sitio Abaka, Barangay Talomo, Sto. Tomas | 28,800,000.00 | | | 28,800,000.00 |
| 28. Road Upgrading of Bdry. Tagum- Crossing Kinamayan - Sto. Tomas Road, Sto. Tomas | 2,610,000.00 | 2,610,000.00 | | |
| 29.Const. of Bypass Road from Sto. Tomas to Panabo City [Jct. Tagum - Panabo Circumferential Road(Nafco Section) - Balagunan - Tulalian - Sindaton - Tibungol - Tibulao - Jct. Tagum - Panabo Circumferential Road (Dalisay Section)], Davao del Norte | 800,000,000.00 | 400,000,000.00 | 400,000,000.00 | |
| Sub-Total (Roads and Bridges) | 58,739,654,000.00 | 39,055,794,000.00 | 11,307,380,000.00 | 9,076,480,000.00 |
| B.) Buildings and Other Facilities and Structures | | | | |
| a. Education Facilities | | | | |
| 1.Const. of Primary and Secondary School Building at Basak, Sto Niño, Talaingod | 5,000,000.00 | 5,000,000.00 | | |
| 2.Const. of Primary and Secondary School Building at Natulian, Palma Gil, Talaingod | 5,000,000.00 | 5,000,000.00 | | |
| 3.Const. of Primary and Secondary School Building at Paiton, Dagohoy, Talaingod | 5,000,000.00 | 5,000,000.00 | | |
| 4.Const. of Primary and Secondary School Building at Nasilaban, Palma Gil, Talaingod | 5,000,000.00 | 5,000,000.00 | | |
| 5.Const. of Primary and Secondary School Building at Milako,Sto Niño, Talaingod | 5,000,000.00 | | 5,000,000.00 | |
| 6.Upgrading of Sto Nino High School , Talaingod, Davao del Norte (Ground Site Grading Improvement) | 1,000,000.00 | | 1,000,000.00 | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|------|------|
| | | 2020 | 2021 | 2022 |
| 7. Infrastructure Development of Davao Del Norte State College : Datu Jose A. Libayao Extension Campus, Talaingod | 160,000,000.00 | 160,000,000.00 | | |
| 8. Infrastructure Development of Davao Del Norte State College : Island Garden City of Samal Extension Campus. IgaCos | 160,000,000.00 | 160,000,000.00 | | |
| 9. Infrastructure Development of Davao Del Norte State College : Carmen Annex Campus, Carmen | 150,000,000.00 | 150,000,000.00 | | |
| 10. Establishment of Learning and Development Support and Facility at PAGRO Compound, Capitol, Tagum City | 13,000,000.00 | 13,000,000.00 | | |
| 11. Completion of School Mini Gym at El Unido Elementary School, Measoy, New Corella | 1,000,000.00 | 1,000,000.00 | | |
| 12. Const. of 10-Classroom School Building, Magatos Integrated School, Brgy Magatos, Asuncion | 13,000,000.00 | 13,000,000.00 | | |
| 13. Const. of HE Building, Magatos Integrated School, Brgy Magatos, Asuncion | 1,300,000.00 | 1,300,000.00 | | |
| 14. Const. of TLE-Industrial Arts Building, Magatos Integrated School, Brgy Magatos, Asuncion | 1,300,000.00 | 1,300,000.00 | | |
| 15. Const. of Library Building, Magatos Integrated School, Brgy Magatos, Asuncion | 1,300,000.00 | 1,300,000.00 | | |
| 16. Const. of ICT Room Building, Magatos Integrated School, Brgy Magatos, Asuncion | 1,300,000.00 | 1,300,000.00 | | |
| 17. Const. of Gymnasium Bleacher, Magugpo Pilot Central ES, Magugpo South, Tagum City | 1,500,000.00 | 1,500,000.00 | | |
| 18. Const. of Canteen with Mess Hall in Nueva Fuerza Elem School, Brgy. Nueva Fuerza, Tagum City | 1,500,000.00 | 1,500,000.00 | | |
| 19. Const. of 3 Special Education Classrooms with fixtures and facilities designed for SELF-HELP skills at Don Ricardo Briz Central ES, Magugpo East, Tagum City | 4,200,000.00 | 4,200,000.00 | | |
| 20. Const. of Common Comfort Rooms with Washing Area at Don Ricardo Briz Central ES, Magugpo East, Tagum City | 500,000.00 | 500,000.00 | | |
| 21. Purchase of Ventilation Equipments (2 aircondition units, 37 ceiling fans, 2 industrial stand fans) for Don Ricardo Briz Central ES, Magugpo East, Tagum City | 200,000.00 | 200,000.00 | | |
| 22. Purchase of Equipments (4 units computer sets, 16 units printer)for Don Ricardo Briz ES, Magugpo East, Tagum City | 320,000.00 | 320,000.00 | | |
| 23. Purchase of 3 units Document Cabinets for Don Ricardo Briz Central ES, Magugpo East, Tagum City | 60,000.00 | 60,000.00 | | |
| 24. Purchase of 1 unit Photocopier Xerox Machine for Don Ricardo Briz Central ES, Magugpo East, Tagum City. | 60,000.00 | 60,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|--------------|--------------|
| | | 2020 | 2021 | 2022 |
| 25. Riprapping of the Newly Constructed Two-Room School Building at Gatong Elementary School, Talaingod | 800,000.00 | 800,000.00 | | |
| 26. Extension of DepEd Division Office | 2,000,000.00 | | 2,000,000.00 | |
| 27. Const. of Three-Storey KCAST Building, Maniki, Kapalong | 49,167,000.00 | 49,167,000 | | |
| b. Multi-Purpose Buildings / Fence/ Pavement/Walls/Drier | | | | |
| 1. Multi-Purpose Building (Storage) For Brgy JP Laurel, Panabo City with Hauling Truck | 4,000,000.00 | | | 4,000,000.00 |
| 2. Const. of MultiPurpose Building (Admin Building) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 6,000,000.00 | 6,000,000.00 | | |
| 3. Const. of MultiPurpose Building (Commanding Officer Building) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 2,600,000.00 | 2,600,000.00 | | |
| 4. Const. of MultiPurpose Building (Female Barracks) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 3,200,000.00 | 3,200,000.00 | | |
| 5. Const. of MultiPurpose Building (Officers Quarters) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 3,400,000.00 | 3,400,000.00 | | |
| 6. Const. of MultiPurpose Building (Enlisted Personnel Barracks) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 7,550,000.00 | 7,550,000.00 | | |
| 7. Const. of MultiPurpose Building (Tactical Operation Command) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 3,800,000.00 | 3,800,000.00 | | |
| 8. Const. of MultiPurpose Building (Fence) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 7,000,000.00 | 7,000,000.00 | | |
| 9. Construction of Multi Purpose Pavement (Joggers Lane) 60th Infantry (Mediator) Batallion, Doña Andrea, Asuncion | 3,500,000.00 | 3,500,000.00 | | |
| 10. School Fence at El Unido Elementary School, Mesaoy, New Corella | 1,000,000.00 | 1,000,000.00 | | |
| 11. Improvement of Barangay Covered Court, Malativas, Panabo City | 500,000.00 | 500,000.00 | | |
| 12. Completion of Concrete fence at New Corella Central ES Sped Center, New Corella | 1,500,000.00 | 1,500,000.00 | | |
| 13. Construction of Common Comfort Room at Purok Alambre, San Isidro, Tagum City | 130,000.00 | 130,000.00 | | |
| 14. Construction of Market Comfort Room at Madaum, Tagum City | 140,000.00 | 140,000.00 | | |
| 15. Construction of Solar Drier at Purok 5, Bunawan, Semong, Kapalong, Davao del Norte | 2,000,000.00 | | 2,000,000.00 | |
| 16. Constrution of City Tribal Hall , Island Garden City of Samal | 1,000,000.00 | 1,000,000.00 | | |
| 17. Construction of City Tribal hall, Panabo City | 1,000,000.00 | 1,000,000.00 | | |
| 18. Construction of City Tribal Hall, Tagum City | 1,000,000.00 | 1,000,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|--------------|--------------|
| | | 2020 | 2021 | 2022 |
| 19. Construction of Mini Gym at Sto. Niño Central Elementary School, Talaingod | 3,500,000.00 | 3,500,000.00 | | |
| 20. Completion of Concrete Fence at Sto. Niño Central Elementary School, Talaingod | 500,000.00 | 500,000.00 | | |
| 21. Construction of Retaining Wall at Tibi-tibi Elementary School, Sto. Niño, Talaingod | 2,000,000.00 | 2,000,000.00 | | |
| 22. Construction of Multi-Purpose Solar Drier at Purok 4, Asuncion, Carmen | 1,500,000.00 | 1,500,000.00 | | |
| 23. Construction of Multi-Purpose Solar Drier at Purok 3, Asuncion, Carmen | 1,500,000.00 | 1,500,000.00 | | |
| 24. Expansion of Talaingod Womens Water Service Cooperative (TWWSC) Office | 300,000.00 | 300,000.00 | | |
| 25. Covered Court @ DdNPPO Ground, Tagum City | 5,000,000.00 | 5,000,000.00 | | |
| 26. Const. of Cultural Center in Maniki, kapalong | 49,000,000.00 | 49,000,000.00 | | |
| 27. Const. of Senior Citizen Building, Kapalong | 5,000,000.00 | | 5,000,000.00 | |
| 28. Const. of Activity Center in Purok 4, Sampao, kapalong | 3,500,000.00 | | 3,500,000.00 | |
| 29. Const. of Activity Center in Purok 2 Semong, Kapalong | 3,500,000.00 | | | 3,500,000.00 |
| 30. Const. of Covered Court in Bahay Pag-asa, New Corella | 5,000,000.00 | 5,000,000.00 | | |
| 31. Const. of Covered Court in Women Dev't. Center, New Corella | 5,000,000.00 | 5,000,000.00 | | |
| 32. Const. of Solar Driers | 20,000,000.00 | 20,000,000.00 | | |
| c. Other Government Buildings and Facilities | | | | |
| 1. Upgrading of Davao del Norte Sports and Tourism Complex | 400,000,000.00 | 400,000,000.00 | | |
| 2. Construction of Multi-Purpose Building (Expansion of Bulwagan ng Lalawigan), Capitol, Tagum City | 150,000,000.00 | 150,000,000.00 | | |
| 3. Proposed Davao del Norte Multi-Purpose Coliseum | 600,000,000.00 | 600,000,000.00 | | |
| 4. Construction of Provincial Museum | 150,000,000.00 | 150,000,000.00 | | |
| 5. Construction of Abilidad Center | 50,000,000.00 | 50,000,000.00 | | |
| 6. PEEDO Office Extension | 3,000,000.00 | 3,000,000.00 | | |
| 7. Establishment of Learning and Development Support Facility at PAGRO Compound, Capitol Tagum City | 13,000,000.00 | 13,000,000.00 | | |
| 8. Construction of Davao del Norte Legislative Building | 80,000,000.00 | 80,000,000.00 | | |
| 9. Repair/Renovation of Tagdaliao Child Development Center, Brgy Tagdaliao, Samal District, IgaCos | 500,000.00 | 500,000.00 | | |
| 10. Rehabilitation of Public Cemetery, Brgy Limbaan, New Corella | 3,000,000.00 | 3,000,000.00 | | |
| 11. Additional CR at DavNor Pavillion, DNSTC | 150,000.00 | 150,000.00 | | |
| 12. GSP Building Facilities, Tagum City | 645,000.00 | 645,000.00 | | |
| 13. Const of PEO-South District Office in Carmen | | | 5,000,000.00 | |
| 14. Bio-Medical Waste Treatment Storage and Disposal Facilityw/ Civil Works and Electrical Installation | 25,800,000.00 | 25,800,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|-------------------------|------------------------------|----------------------|---------------------|
| | | 2020 | 2021 | 2022 |
| 15. Const. of Children's Playground with amenities, Poblacion, New Corella | 10,000,000.00 | 10,000,000.00 | | |
| 16. Const. of Ferry Terminal between Carmen - Panabo - Samal Island | 100,000,000.00 | 100,000,000.00 | | |
| Sub-Total (Buildings and Other Structures) | 2,219,222,000.00 | 2,303,222,000.00 | 18,500,000.00 | 7,500,000.00 |
| C. Water System Development | | | | |
| 1.Potable Water System, Level II at Manga, Dagohoy, Talaingod | 2,500,000.00 | 2,500,000.00 | | |
| 2.Potable Water System, Level II at Basak,Sto Niño, Talaingod | 2,500,000.00 | 2,500,000.00 | | |
| 3.Potable Water System, Level II at Natulian, Palma Gil, Talaingod | 2,500,000.00 | 2,500,000.00 | | |
| 4.Potable Water System, Level II at Paiton, Dagohoy, Talaingod | 2,500,000.00 | 2,500,000.00 | | |
| 5.Potable Water System, Level II at Nasilaban, Palma Gil, Talaingod | 2,500,000.00 | 2,500,000.00 | | |
| 6.Potable Water System, Level II at Milako,Sto Niño, Talaingod | 2,500,000.00 | 2,500,000.00 | | |
| 7.Construction of Potable Water System at Sitio Sambulungan, Brgy, Palma Gil, Talaingod, Davao del Norte | 3,000,000.00 | | 3,000,000.00 | |
| 8.WaterLine Installation at Purok Villa Consuelo Day Care Center, Brgy Apokon, Tagum City | 12,000.00 | 12,000.00 | | |
| 9.Purchase and Installation of Electric Pump and Water Tank at Don Ricardo Briz ES, Magugpo East, Tagum City | 200,000.00 | 200,000.00 | | |
| 10.Rehabilitation / Improvement of Water System Level II, Buan, Asuncion | 2,000,000.00 | | 2,000,000.00 | |
| 11.Construction of Water System at Sitio Rizal, Binancian, Asuncion | 1,000,000.00 | | 1,000,000.00 | |
| 12.Construction of Water System at Brgy Napungas, Asuncion | 1,000,000.00 | | | 1,000,000.00 |
| 13.Construction of Water System at Sitio Liguyon, Binancian, Asuncion | 1,000,000.00 | | | 1,000,000.00 |
| 14.Rehabilitation of Magsaysay Water System at Local Government Compound, Brgy. Magsaysay, Carmen | 2,000,000.00 | | 2,000,000.00 | |
| 15.Rehabilitation / Improvement of Water System at Prk 4A Tiburcia, Kapalong | 300,000.00 | | 300,000.00 | |
| 16.Rehabilitation/Improvement of Water System at Katipunan, Kapalong | 700,000.00 | | 700,000.00 | |
| 17.Construction of Potable Water System Level II at Purok 1, Mamacao, Kapalong | 2,500,000.00 | | 2,500,000.00 | |
| 18.Rehabilitation / Improvement of Water System at Banate to Rebote Area, Prk 2A to Prk 2B, Capungagan, Kapalong | 500,000.00 | | | 500,000.00 |
| 19.Rehabilitation/ Improvement of Water System at Prk Manga/Matol and Malinawon, Gupitan, Kapalong | 500,000.00 | | | 500,000.00 |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|--------------|--------------|
| | | 2020 | 2021 | 2022 |
| 20. Construction of Water System Level II at Prk 2, Pag-asa, Kapalong | 1,500,000.00 | | | 1,500,000.00 |
| 21. Construction of Water System at Prk 5, Luna, Kapalong | 500,000.00 | | | 500,000.00 |
| 22. Rehabilitation/ Improvement of Water System at Del Pilar, New Corella | 1,000,000.00 | | 1,000,000.00 | |
| 23. Construction of Water System at El Salvador, New Corella | 2,000,000.00 | | 2,000,000.00 | |
| 24. Rehabilitation / Improvement of Water System at Maming, New Corella | 3,000,000.00 | | 3,000,000.00 | |
| 25. Construction of Water System at New Bohol, New Corella | 1,500,000.00 | | | 1,500,000.00 |
| 26. Construction of Water System at Patrocenio, New Corella | 2,000,000.00 | | | 2,000,000.00 |
| 27. Rehabilitation / Improvement of Water System at Sta Cruz, New Corella | 1,500,000.00 | | | 1,500,000.00 |
| 28. Rehabilitation / Improvement of Water System at Sto Niño, New Corella | 1,000,000.00 | | | 1,000,000.00 |
| 29. Rehabilitation / Improvement of Water System at Suawon, New Corella | 1,000,000.00 | | | 1,000,000.00 |
| 30. Construction of Water System at Datu-Balong, San Isidro | 2,500,000.00 | | 2,500,000.00 | |
| 31. Rehabilitation / Improvement of Water System at Brgy Linao, San Isidro | 1,000,000.00 | | 1,000,000.00 | |
| 32. Rehabilitation / Improvement of Water System at Libuton, San Isidro | 1,000,000.00 | | 1,000,000.00 | |
| 33. Construction of Water System at Purok CacaoA, B, and C, Purok km.29 and km 30, Purok Cebuly, Sambulawan and Argao, Sawata, San Isidro | 5,000,000.00 | | 5,000,000.00 | |
| 34. Rehabilitation / Improvement of Water System at Purok 7, Sto Niño, San Isidro | 1,000,000.00 | | 1,000,000.00 | |
| 35. Rehabilitation / Improvement of Water System at Sitio Mabuhay, Purok A,B,C and D, Dakudao, San Isidro | 3,000,000.00 | | 3,000,000.00 | |
| 36. Construction of Water System at Purok 3-Gaga, Sabangan, San Isidro | 5,000,000.00 | | 5,000,000.00 | |
| 37. Rehabilitation /Improvement of Water System at Prk 5 Agman, Linao, San Isidro | 2,000,000.00 | | 2,000,000.00 | |
| 38. Construction of Water System at Sitio Sagrada, Brgy. Poblacion, Katipunan, IGACOS | 2,500,000.00 | | 2,500,000.00 | |
| 39. Rehabilitation / Improvement of Water System at Purok Lanzones and Purok Lemon, Brgy. Pandapan, Tagum City | 1,250,000.00 | | 1,250,000.00 | |
| 40. Construction of Water System at Prk. Mangga, San Agustin, Tagum City | 3,000,000.00 | | 3,000,000.00 | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|----------------------|------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 41. Construction of Water System at Prk. Dancing Lady, San Agustin, Tagum City | 2,000,000.00 | | 2,000,000.00 | |
| 42. Rehabilitation / Improvement of Water System at Busaon, Tagum City | 2,000,000.00 | | 2,000,000.00 | |
| 43. Construction of Water System at Prk. Daisy, San Agustin, Tagum City | 5,000,000.00 | | 5,000,000.00 | |
| 44. Potable Water Supply at Dulyan, Palma Gil, Talaingod | 2,000,000.00 | 2,000,000.00 | | |
| 45. Potable Water Supply at Dalinding, Talaingod | 2,000,000.00 | 2,000,000.00 | | |
| 46. Potable Water Supply at Lumabag, Talaingod | 2,000,000.00 | 2,000,000.00 | | |
| 47. Potable Water Supply at Dagohoy, Talaingod | 2,000,000.00 | 2,000,000.00 | | |
| 48. Potable Water Supply at Sitio Banwalay to Sitio Gatong, Palma Gil, Talaingod | 8,000,000.00 | 8,000,000.00 | | |
| Sub-Total (Water System Development) | 96,962,000.00 | 31,212,000.00 | 53,750,000.00 | 12,000,000.00 |
| D. Energization/Electrification Projects | | | | |
| 1. Installation of Solar Power System within the Provincial Government Center, Tagum City | 185,000,000.00 | 185,000,000.00 | | |
| 2. Electrification at Sitio Talos, San Jose, Sto. Tomas | 3,000,000.00 | 3,000,000.00 | | |
| 3. Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of Asuncion | 9,750,000.00 | 9,750,000.00 | | |
| 4. Installation of Solar Street lights, Asuncion | 30,000,000.00 | | | 30,000,000.00 |
| 5. Energization for Various Barangays, Asuncion | 10,000,000.00 | | 10,000,000.00 | |
| 6. Installation of Solar Powered Street Lights from Purok 4 Buclad to Boundary Cambanogoy, Buclad, Asuncion | 3,000,000.00 | | 3,000,000.00 | |
| 7. Installation of Solar powered Street Lights from Boundary Cambanogoy to Boundary Kapalong, Magatos, Asuncion | 3,000,000.00 | | | 3,000,000.00 |
| 8. Installation of Solar Powered Street Lights from Cambaogo Creek to Boundary Sagayen, Dona Andrea, Asuncion | 3,000,000.00 | | | 3,000,000.00 |
| 9. Electrification of Prk. 7 to Purok 10, Buclad, Asuncion | 2,000,000.00 | | 2,000,000.00 | |
| 10. Electrification of Prk. 6,7, and 8, San Vicente, Asuncion | 2,000,000.00 | | 2,000,000.00 | |
| 11. Electrification of Prk 2 to Prk 5, New Bantayan, Asuncion | 1,500,000.00 | 1,500,000.00 | | |
| 12. Energization of Prk. Pag-asa, Tagumpay, Starlight, Masagana, Malipayon, and Madasigon, Camoning, Asuncion | 2,000,000.00 | | 2,000,000.00 | |
| 13. Electrification of Prk. 1,2,3,5, and 6, New Santiago, Asuncion | 1,000,000.00 | 1,000,000.00 | | |
| 14. Electrification of Prk 5, Concepcion, Asuncion | 500,000.00 | 500,000.00 | | |
| 15. Electrification of Prk 2 to Prk. 7, Napungas, Asuncion | 3,000,000.00 | 3,000,000.00 | | |
| 16. Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of B.E. Dujali | 9,750,000.00 | 9,750,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|---------------|--------------|
| | | 2020 | 2021 | 2022 |
| 17.Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of Carmen | 9,750,000.00 | | 9,750,000.00 | |
| 18.Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of Kapalong | 9,750,000.00 | | 9,750,000.00 | |
| 19.Electrification of Prk 11 with Transformer, Katipunan, Kapalong | 1,000,000.00 | | 1,000,000.00 | |
| 20.Brgy. Electrification (Centro Gupitan to Matol) Gupitan, Kapalong | 500,000.00 | 500,000.00 | | |
| 21.Electrification from Florida to Wigi-wigi, Florida, Kapalong | 500,000.00 | 500,000.00 | | |
| 22.Electrification from Upper Florida to Kamansi, Florida, Kapalong | 500,000.00 | 500,000.00 | | |
| 23.PFARBAI Coop Rural Electrification at Prk 7, Pag-asa, Kapalong | 500,000.00 | 500,000.00 | | |
| 24.Electrification at Sitio Laud Prk.6, Luna, Kapalong | 600,000.00 | | | 600,000.00 |
| 25.Installation/ Construction of Solar Street Light at Purok 1, 1A,2,3,4,4A,5,6 Semong, Kapalong | 2,000,000.00 | | | 2,000,000.00 |
| 26.Energization of Various Barangay, Kapalong | 600,000.00 | | | 600,000.00 |
| 27.Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of New Corella | 9,750,000.00 | | 9,750,000.00 | |
| 28.Energization at New Sambog, New Corella | 1,000,000.00 | | | 1,000,000.00 |
| 29.Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of San Isidro | 9,750,000.00 | 9,750,000.00 | | |
| 30.Sitio Electrification Project at Puroks Calachuchi, Sampaguita and Rosal, Sitio Anglas consisting of Puroks Palmera, Daisy and Bombil, Mamangan, San Isidro | 2,500,000.00 | | 2,500,000.00 | |
| 31.Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of Sto Tomas | 9,750,000.00 | | | 9,750,000.00 |
| 32.Provision of Solar Energy for Households without access to Power Utility Lines at Municipality of Talaingod | 9,750,000.00 | 9,750,000.00 | | |
| 33.Electrification in Brgys Palma Gil, Dagohoy, Sto Nino, Talaingod | 15,000,000.00 | | 15,000,000.00 | |
| 34.Provision of Solar Energy for Households without access to Power Utility Lines at IGACOS | 9,750,000.00 | | | 9,750,000.00 |
| 35.Rehabilitation of Electric Post at Brgy. Dadatan, Linosutan, Island Garden City of Samal | 500,000.00 | | 500,000.00 | |
| 36.Electrification of Prk.3,4,5 and 6 of Brgy. Kinawitnon, Island Garden City of Samal | 1,000,000.00 | | 1,000,000.00 | |
| 37.Provision of Solar Energy for Households without access to Power Utility Lines at Panabo City | 9,750,000.00 | | | 9,750,000.00 |
| 38.Provision of Solar Energy for Households without access to Power Utility Lines at Tagum City | 9,750,000.00 | | | 9,750,000.00 |
| 39.Installation of Brgy. Solar Street Lights, Busaon, Tagum City | 3,000,000.00 | | 3,000,000.00 | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|-----------------------|------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 40. Provision of 100 Units Solar Energy Sets for Ata-Manobo Households in Talaingod | 2,200,000.00 | 2,200,000.00 | | |
| Sub-Total (Energization/Electrification)) | 387,650,000.00 | 237,200,000.00 | 71,250,000.00 | 79,200,000.00 |
| E. Flood Control, Drainage Systems and Other Similar Structures | | | | |
| 1. Tagum-Libuganon River Basin Program (Water Resources Management) | | | | |
| - Flood Control Structural Intervention Projects | 899,279,000.00 | 204,654,000.00 | 493,625,000.00 | 201,000,000.00 |
| - Improvement of Tuganay River | 1,121,404,000.00 | 288,268,000 | 357,058,000.00 | 476,078,000.00 |
| - Flood Forecasting and Warning Center | 7,500,000.00 | 7,500,000.00 | | |
| - Geology Works | 17,400,000.00 | 2,400,000.00 | 15,000,000.00 | |
| 2. Construction of Earthdike protecting Asuncion Proper, Asuncion | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 3. Construction of Bank Protection protecting Daang Maharlika, Magdum Section, Tagum City | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 4. Rehabilitation of San Miguel, Mankilam and Magugpo Creeks, Tagum City | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 5. Construction of Earthdike along Sadpudon Creek, Carmen | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 6. Construction of Earthdike along Tuganay River Junction Mactan Channel Boundary Carmen and BE Dujali | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 7. Construction of Earthdike at Tuganay River, Sto. Tomas | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 8. Rehabilitation of Purok Kawayan River Bank, upstream and downstream of Tulay ng Pangulo, Brgy. Talomo, Sto Tomas, Davao del Norte | 32,000,000.00 | 32,000,000.00 | | |
| 9. Construction of Conrete Drainage Channel from Bridge Along San Isidro Labrador Parish Church to Bridge at Purok 6A Poblacion, New Corella, Davao del Norte | 4,000,000.00 | 4,000,000.00 | | |
| 10. Improvement of Drainage Structure at Purok 6 San Juan, Brgy Del Pilar, New Corella, Davao del Norte | 10,000,000.00 | 10,000,000.00 | | |
| 11. Improvement of Drainage Structure at purok 3 - New Sambog, New Corella, Davao del Norte | 3,000,000.00 | 3,000,000.00 | | |
| 12. Rehabilitation of River Bank at Purok -1 Cabidianan, New Corella, Davao del Norte | 5,000,000.00 | 5,000,000.00 | | |
| 13. Desiltation of Camoning Creek, Brgy Camoning, Asuncion, Davao del Norte | 4,200,000.00 | 4,200,000.00 | | |
| 14. Rehabilitation of Purok 4A, Brgy Magsaysay Protection Dike, Carmen, Davao del Norte | 500,000.00 | 500,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------|------------------------------|------|--------------|
| | | 2020 | 2021 | 2022 |
| 15.Rehabilitation of Purok Kawayan River Bank, upstream and downstream of Tulay ng Pangulo, Brgy. Talomo, Sto Tomas, Davao del Norte | 32,000,000.00 | 32,000,000.00 | | |
| 16.Improvement of Drainage Structure at Purok 6 San Juan, Brgy Del Pilar, New Corella, Davao del Norte | 10,000,000.00 | 10,000,000.00 | | |
| 17.Improvement of Drainage Structure at purok 3 - New Sambog, New Corella, Davao del Norte | 3,000,000.00 | 3,000,000.00 | | |
| 18.Desiltation of Limbaan Creek from Brgy Mesaoy - Brgy Poblacion, New Corella, Davao del Norte | 14,000,000.00 | 14,000,000.00 | | |
| 19.Rehabilitation of Drainage Channel at Purok 3 - Purok 9, Brgy. Anibongan , Carmen, Davao del Norte | 4,200,000.00 | 4,200,000.00 | | |
| 20.Rehabilitation of Buhang Creek to Purok 4 Brgy San Isidro, Carmen, Davao del Norte | 4,900,000.00 | 4,900,000.00 | | |
| 21.Rehabilitation of Anibongan Creek to Brgy. Salvacion, Carmen, Davao del Norte | 4,200,000.00 | 4,200,000.00 | | |
| 22.Rehabilitation of Drainage Channel at Purok 6 to Purok 4, Brgy Anibongan, Carmen, Davao del Norte | 2,400,000.00 | 2,400,000.00 | | |
| 23.Rehabilitation of Drainage Channel at Purok 4 Anibongan to Purok 4 Brgy Guadalupe, Carmen, Davao del Norte | 7,200,000.00 | 7,200,000.00 | | |
| 24.Rehabilitation of Drainage Channel at Purok 1 to Purok 4 , Brgy Anibongan, Carmen, Davao del Norte | 4,800,000.00 | 4,800,000.00 | | |
| 25.Rehabilitation of Drainage Channel at Purok 5, Brgy, Anibongan, Carmen, Davao del Norte | 1,200,000.00 | 1,200,000.00 | | |
| 26.Rehabilitation of Drainage Channel at Purok 7, Brgy Anibongan, Carmen, Davao del Norte | 1,200,000.00 | 1,200,000.00 | | |
| 27.Riprapping of Drainage Canal at Purok 3, Palma Gil/Idro-Mata Area, Talaingod | 3,000,000.00 | 3,000,000.00 | | |
| 28.Riprapping of Canal at Purok C, Sto Niño, Talaingod | 2,000,000.00 | 2,000,000.00 | | |
| 29.Ripraping works at Gatong Elementary School, Palma Gil, Talaingod | 800,000.00 | 800,000.00 | | |
| 30. Const. of Protction Dike (Gabion Mattresses) Purok 1 Abiod, Purok 4 Pag asa to Purok 7, Tiburcia, Kapitalong | 96,000,000.00 | 96,000,000.00 | | |
| 31. Const. of Concrete Drainage Purok 7 Camoning Road, Kapitalong | 3,500,000.00 | | | 3,500,000.00 |
| 32. Purchase of 20 units wheel type Backhoe (SDDx55) | 110,000,000.00 | 110,000,000.00 | | |
| 32.Purchase of Equipments | 159,000,000.00 | 159,000,000.00 | | |
| a. 4 units Backhoe (2 crawler type 1 unit with breaker, 2 wheel type) | | 35,000,000.00 | | |
| b. 4 units Wheel loader | | 22,000,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|--------------------------|------------------------------|--------------------------|--------------------------|
| | | 2020 | 2021 | 2022 |
| c. 2 units Bulldozer | | 40,000,000.00 | | |
| d. 1 unit aggregate separator w/ crusher | | 62,000,000.00 | | |
| Sub-Total (Flood Control, Drainage Systems and Other Similar Structures) | 4,217,683,000.00 | 1,571,422,000.00 | 1,415,683,000.00 | 1,227,078,000.00 |
| Total (Public Infrastructure Program) | 66,467,671,000.00 | 43,198,850,000.00 | 12,866,563,000.00 | 10,402,258,000.00 |
| III. ENVIRONMENTAL DEVELOPMENT PROGRAM | | | | |
| 1. Tagum-Libuganon River Basin Program | | | | |
| -Watershed Resources Management | 489,952,000.00 | 156,385,000.00 | 163,204,000.00 | 170,363,000.00 |
| -Environment and Climate Change Management Projects | 1,355,065,000.00 | 502,243,000.00 | 824,000,000.00 | 28,822,000.00 |
| 2. Marine Biodiversity Management and Protection Project | 50,000,000.00 | 16,000,000.00 | 17,000,000.00 | 17,000,000.00 |
| 3. Pantaron Mountain Range Biodiversity Conservation Project | 50,295,000.00 | 16,765,000.00 | 16,765,000.00 | 16,765,000.00 |
| 4. Enhancing Resiliency of Rural Communities in Tagum-Libuganon River Basin in Davao del Norte | 52,793,000.00 | 17,500,000.00 | 17,500,000.00 | 17,793,000.00 |
| 5. Septage Management Feasibility Study | 50,000,000.00 | 50,000,000.00 | | |
| 6. Sewerage Management Feasibility Study | 50,000,000.00 | 50,000,000.00 | | |
| 7. Establishment of Septage Treatment Plants in Identified component LGUs | 322,000,000.00 | | 200,000,000.00 | 122,000,000.00 |
| 8. Establishments of Sewerage Facility in Three (3) Component Cities | 3,000,000,000.00 | | 1,500,000,000.00 | 1,500,000,000.00 |
| 9. Formulation of Comprehensive Water Resource & Sanitation Development Plan | 6,500,000.00 | 6,500,000.00 | | |
| 10. Integrated Watershed Development Program | 70,000,000.00 | 40,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 11. Sanitary Landfill | 45,000,000.00 | 45,000,000.00 | | |
| Total (Environmental Development Programs) | 5,541,605,000.00 | 900,393,000.00 | 2,753,469,000.00 | 1,887,743,000.00 |
| IV. COMMUNITY AND LIVELIHOOD OPPORTUNITIES | | | | |
| 1. Tagum-Libuganon River Basin Program | | | | |
| -Social and Community Participation | 679,200,000.00 | 226,400,000.00 | 226,400,000.00 | 226,400,000.00 |
| 2. Food Processing Livelihood Program for MNLF Women in Datu Abdul, Panabo City | 2,000,000.00 | 2,000,000.00 | | |
| Total (Community and Livelihood Opportunity Development) | 681,200,000.00 | 228,400,000.00 | 226,400,000.00 | 226,400,000.00 |
| V. LAND AND HOUSING PROJECTS | | | | |
| 1. Relocation Site for Purok 1 Brgy Sampao Kapitalong Urban Poor Beneficiaries, Kapitalong | 6,000,000.00 | 6,000,000.00 | | |
| 2. Provincial Capitol Employees Housing Project, Tagum City | 20,000,000.00 | 20,000,000.00 | | |
| 3. Relocation Site for Caimito Urban Dwellers Association, Tagum City | 20,000,000.00 | | 20,000,000.00 | |
| 4. Relocation Sites for Informal Settlers and families (ISFs) and those Families living in High Risk Areas, Provincewide | 20,000,000.00 | | | 20,000,000.00 |
| 5. Land Development and Utilities Installation in Pabahay sa Lumad - Kapitalong | 11,000,000.00 | 11,000,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|-----------------------|------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 6.Land Development and Utilities Installation in Pabahay sa Lumad - Talaingod | 22,000,000.00 | 22,000,000.00 | | |
| 7.Land Development and Utilities Installation in Pabahay sa Lumad - New Corella | 11,000,000.00 | 11,000,000.00 | | |
| Total (Land and Housing Projects) | 110,000,000.00 | 70,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| VI. HEALTH DEVELOPMENT PROGRAMS | | | | |
| 1.Drug Testing Laboratory | 4,855,000.00 | 1,540,000.00 | 1,617,000.00 | 1,698,000.00 |
| 2.Increasing access to surgical, dental, medical services and provision of medicines to Geographic Isolated Disadvantage Areas (Festival of Services) | 61,361,000.00 | 18,538,000.00 | 20,392,000.00 | 22,431,000.00 |
| 3.Extension of Minimally Invasive Surgery (MIS) Center, DDNH, Carmen Zone | 5,000,000.00 | | 5,000,000.00 | |
| 4.Land Embankment, Landscaping and Parking Area, DDNH, Carmen Zone | 1,000,000.00 | 1,000,000.00 | | |
| 5.Construction of Patients' Watchers Area, DDNH, Carmen Zone | 500,000.00 | 500,000.00 | | |
| 6.Construction of Animal Bite Treatment Area/Room, DDNH, Carmen Zone | 2,000,000.00 | 2,000,000.00 | | |
| 7.Construction of Additional Ward Building, DDNH, Carmen Zone | 3,000,000.00 | | 3,000,000.00 | |
| 8.Acquisition of Hospital Generator, DDNH, Carmen Zone | 4,000,000.00 | 4,000,000.00 | | |
| 9.Acquisition of Medical Equipment, DDNH, Carmen Zone | 37,476,000.00 | 25,000,000.00 | 12,476,000.00 | |
| 10.Construction of Additional Ward Building, DDNH, Kapalong Zone | 90,000,000.00 | 90,000,000.00 | | |
| 11.Construction of Ugpaan ni Aya, DDNH, Kapalong Zone | 5,000,000.00 | 5,000,000.00 | | |
| 12.Construction of Drainage System and STP, DDNH, Kapalong Zone | 5,000,000.00 | 5,000,000.00 | | |
| 13.Construction of DDNH-Kapalong Zone Extension Hospital @ Sto. Tomas, Davao del Norte | 50,000,000.00 | 50,000,000.00 | | |
| 14.Acquisition of Medical Equipment,DDNH, Kapalong Zone | 20,000,000.00 | 20,000,000.00 | | |
| 15.Construction of Davao del Norte Hospital - (Medical Tourism Complex), DDNH, Samal Zone | 500,000,000.00 | 500,000,000.00 | | |
| 16.Renovation/Improvement of Facility, DDNH, Samal Zone | 21,950,000.00 | 21,950,000.00 | | |
| 17.Purchase of Medical Equipment, DDNH, Samal Zone | 20,522,000.00 | 20,522,000.00 | | |
| 18.Expansion of Administrative Buildingfor Archives and Stockroom, DDNH, Samal Zone | 3,000,000.00 | 3,000,000.00 | | |
| 19.Installation of Sprinkler System, DDNH, Samal Zone | 5,000,000.00 | 5,000,000.00 | | |
| 20.Renovation of Emergency Room, DDNH, Samal Zone | 2,000,000.00 | 2,000,000.00 | | |
| 21.Renovation of Laboratory and Bacteriology Section, DDNH, Samal Zone | 1,000,000.00 | 1,000,000.00 | | |
| 22.Procurement of Ambulance with complete accesories, DDNH, Samal Zone | 4,000,000.00 | 4,000,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|--|-------------------------|------------------------------|----------------------|----------------------|
| | | 2020 | 2021 | 2022 |
| 23. Purchase of Commodities for Public Health Programs, DDNH, Samal Zone | 2,209,000.00 | 2,209,000.00 | | |
| 24. Construction/Rehabilitation of Admission and Trenchant Buiding, Luntiang Paraiso Rehabilitation Center (LPRC), New Corella | 60,000,000.00 | 60,000,000.00 | | |
| 25. Renovation of Security Post, LPRC, New Corella | 300,000.00 | 300,000.00 | | |
| 26. Upgrading and Development of LPRC, New Corella | 60,000,000.00 | 60,000,000.00 | | |
| 27. Renovation of Facility/Building, DavNor Pharmacy | 8,000,000.00 | 8,000,000.00 | | |
| 28. Building Capacities of Health Service Providers, DDNH, Samal Zone | 84,000.00 | 84,000.00 | | |
| 29. DOH Vertical Public Health Programs, Workshops, Orientations and updates- DDN Hospitals | 500,000.00 | 500,000.00 | | |
| 30. Strengthening of Partnership and Collaboration with Stakeholders | 151,500.00 | 50,500.00 | 50,500.00 | 50,500.00 |
| 31. Davao del Norte Hospital- Samal Zone | 75,000,000.00 | 75,000,000.00 | | |
| 32. Davao del Norte Hospital- Kapalong Zone Annex at Talaingod Lot Acquisition | 1,800,000.00 | 1,800,000.00 | | |
| 33. Davao del Norte Organic Farming Economic Enterprise Project | 6,300,000.00 | 6,300,000.00 | | |
| 34. Provision of Television Sets as IEC medium for Health Programs of New Corella Health Office | 650,000.00 | 650,000.00 | | |
| 35. Panabo Emergency Hospital | 15,000,000.00 | | 15,000,000.00 | |
| 36. Construction of Hospital Signage at DdN Hospital Carmen Zone | 200,000.00 | 200,000.00 | | |
| 37. Ground Embankment of Davao del Norte Hospital- Carmen Zone | 843,700.00 | 843,700.00 | | |
| 38. Establishment of Capitol Care (CC) | 15,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| Total (Health Development Program) | 1,092,702,200.00 | 1,000,987,200.00 | 57,535,500.00 | 24,179,500.00 |
| VII. AGRI-AQUACULTURE ENHANCEMENT PROGRAM | | | | |
| 1. Development and Rehabilitation of Cacao farms and Establishment of Cacao Processing Plant | 30,000,000.00 | 30,000,000.00 | | |
| 2. Establishment of Multi Species Hatchery | 10,000,000.00 | 10,000,000.00 | | |
| 3. Establishment of Agricultural Trading Center | 35,000,000.00 | 35,000,000.00 | | |
| 4. Establishment of Integrated Research Farming Center and Agri-Tourism Learning Site | 30,000,000.00 | 30,000,000.00 | | |
| 5. Establishment of Business Model Farm for Cacao/Coffee Industry | 30,000,000.00 | 30,000,000.00 | | |
| 6. Strengthening of the Agricultural and Fishery Councils | 750,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 7. Establishment of Provincial Integrated Food Complex | 6,055,000.00 | 6,055,000.00 | | |
| 8. Establishment of Provincial Integrated Fish Hatchery Project | 2,000,000.00 | 2,000,000.00 | | |
| 9. Establishment of Tagum City Mariculture Park Project | 2,000,000.00 | 2,000,000.00 | | |
| 10. Expansion of Banana Tissue Culture Laboratory and Nursery Project | 1,300,000.00 | 1,300,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------|------------------------------|------|------|
| | | 2020 | 2021 | 2022 |
| 11. Establishment of Solar Power Irrigation System of Dona Andrea Farmers Association, Doña Andrea, Asuncion | 7,000,000.00 | 7,000,000.00 | | |
| 12. Establishment of Solar Power Irrigation System of BE Dujali Organic Farmers & Workers Association, Cabay-angan, B.E. Dujali | 7,000,000.00 | 7,000,000.00 | | |
| 13. Establishment of Solar Power Irrigation System of San Isidro Bugtong Maligaya Irrigators Association, San Isidro, Carmen | 7,000,000.00 | 7,000,000.00 | | |
| 14. Establishment of Solar Power Irrigation System of St Joseph Multi-Purpose Cooperative, Tuganay, Carmen | 7,000,000.00 | 7,000,000.00 | | |
| 15. Establishment of Solar Power Irrigation System of Magupising Malinawon Irrigators Association, Magupising, B.E. Dujali | 7,000,000.00 | 7,000,000.00 | | |
| 16. Establishment of Solar Power Irrigation System of Pagsabangan Tagum Farmers Irrigators Association, Pagsabangan, Tagum | 7,000,000.00 | 7,000,000.00 | | |
| 17. Establishment of Solar Power Irrigation System of San Vicente Farmers Association, San Vicente, Asuncion | 7,000,000.00 | 7,000,000.00 | | |
| 18. Establishment of Solar Power Irrigation System of Sagayen and San Isidro Cooperative, Sagayen, Asuncion | 7,000,000.00 | 7,000,000.00 | | |
| 19. Establishment of Solar Power Irrigation System (New Angkibit Bantayan Pagsabangan FIA) - Pagsabangan, Tagum | 7,000,000.00 | 7,000,000.00 | | |
| 20. Establishment of Solar Power Irrigation System of Canatan Farmers Association, Canatan, Asuncion | 7,000,000.00 | 7,000,000.00 | | |
| 21. Establishment of Solar Power Irrigation System of El Unido Farmers IA, El Nido, New Corella | 7,000,000.00 | 7,000,000.00 | | |
| 22. Establishment of Solar Power Irrigation System of Purok 4 Anibongan Carmen Irrigators Association, Anibongan, Carmen | 7,000,000.00 | 7,000,000.00 | | |
| 23. Establishment of Solar Power Irrigation System of San Isidro Farmers Irrigators Association, San Isidro, Carmen | 7,000,000.00 | 7,000,000.00 | | |
| 24. Establishment of Solar Power Irrigation System of Gupitan Farmers Association, Gupitan, Kapalong | 7,000,000.00 | 7,000,000.00 | | |
| 25. Establishment of Solar Power Irrigation System of New Katipunan Farmers Association, New Katipunan, Sto. Tomas | 7,000,000.00 | 7,000,000.00 | | |
| 26. Establishment of Solar Power Irrigation System of Balagunan Farmers Association, Balagunan, Sto. Tomas | 7,000,000.00 | 7,000,000.00 | | |
| 27. Establishment of Solar Power Irrigation System of MLGU Talaingod | 1,500,000.00 | 1,500,000.00 | | |

| Program/Project/Activity Description (2) | Total Project Cost | Annual Financial Requirement | | |
|---|--------------------------|------------------------------|--------------------------|--------------------------|
| | | 2020 | 2021 | 2022 |
| 28. Establishment of Solar Power Irrigation System of CLGU IGACOS | 750,000.00 | 750,000.00 | | |
| 29. Installation of Shallow Tube Well, Kipalili Farmers Association, Kipalili, San Isidro | 133,000.00 | 133,000.00 | | |
| 30. Installation of Shallow Tube Well, Doña Andrea Cambanogoy Farmers Irrigators Association (SADACAFIA), Doña Andrea, Asuncion | 266,000.00 | 266,000.00 | | |
| 31. Installation of Shallow Tube Well of BLGU Concepcion, Concepcion, Asuncion | 266,000.00 | 266,000.00 | | |
| 32. Construction of Small Water Impounding of BLGU Balagunan, Balagunan, Sto. Tomas | 15,000,000.00 | 15,000,000.00 | | |
| Total (Agri-Aquaculture Enhancement Program) | 277,020,000.00 | 276,520,000.00 | 250,000.00 | 250,000.00 |
| VIII. TOURISM DEVELOPMENT | | | | |
| 1. Provincial Cultural Center Project | 250,000,000.00 | 250,000,000.00 | | |
| 2. Construction of San Isidro Wharf in IgaCos | 45,000,000.00 | | 45,000,000.00 | |
| 3. Integrated Renewable Energy Solutions for Talikud Island | 200,000,000.00 | | 200,000,000.00 | |
| 4. Talikud Island Integrated Potable Water System | 50,000,000.00 | | | 50,000,000.00 |
| Total (Tourism Development) | 545,000,000.00 | 250,000,000.00 | 245,000,000.00 | 50,000,000.00 |
| VIII. PUBLIC PRIVATE PARTNERSHIP (PPP) | | | | |
| 1. Convention Center-Green Commercial Center, IT Park (Mixed Used Development), Tagum City | 200,000,000.00 | 30,000,000.00 | 150,000,000.00 | 20,000,000.00 |
| 2. Sewage Water Treatment Plant, Island Garden City of Samal | 175,000,000.00 | 26,250,000.00 | 131,250,000.00 | 17,500,000.00 |
| 3. Ferry Terminal Complex Project (Wharf/Eco Park/ Theme Park), Island Garden City of Samal | 205,000,000.00 | 30,750,000.00 | 153,750,000.00 | 20,500,000.00 |
| 4. Integrated Health Care PPPs in the Three District Hospitals of Davao del Norte | 125,000,000.00 | 18,750,000.00 | 93,750,000.00 | 12,500,000.00 |
| Total (PPP) | 705,000,000.00 | 105,750,000.00 | 528,750,000.00 | 70,500,000.00 |
| GRAND TOTAL | 75,420,198,200.00 | 46,030,900,200.00 | 16,697,967,500.00 | 12,681,330,500.00 |