

**SECTION 2. Appropriation of Funds.** The following funds are appropriated for the operations of the Province of Davao del Norte from January 1, 2018 to December 31, 2018 and for other purposes:

OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
<b><u>GENERAL PUBLIC SERVICES</u></b>						
Provincial Governor's Office	₱ 57,455,941.00	₱ 74,381,985.00	₱ 2,150,000.00	₱ 3,500,000.00		₱ 137,487,926.00
Vice Governor's Office	9,069,199.00	11,700,000.00				20,769,199.00
Sangguniang Panlalawigan Off.	39,511,653.00	21,169,050.00				60,680,703.00
Secretary to the Sanggunian	14,979,415.00	5,246,530.00				20,225,945.00
Provincial Administrator's Off.	53,459,490.00	8,078,700.00	2,245,000.00			63,783,190.00
Prov'l.Human Res.Mgt.Office	18,092,808.00	2,362,100.00				20,454,908.00
Prov'l. Planning & Dev't.Office	14,177,138.00	4,560,732.00	950,000.00			19,687,870.00
Prov'l.General Services Office	23,551,668.00	22,774,600.00	2,137,000.00			48,463,268.00
Provincial Budget Office	9,203,441.00	820,550.00	150,000.00			10,173,991.00
Provincial Accountant's Office	21,490,112.00	1,656,075.00	425,000.00			23,571,187.00
Provincial Treasurer's Office	17,483,538.00	3,152,850.00	260,000.00			20,896,388.00
Provincial Assessor's Office	17,225,437.00	1,160,300.00				18,385,737.00
Commission on Audit		1,586,000.00	300,000.00			1,886,000.00
Prov'l.Info.,Comm.& Knowledge Of	7,933,963.00	9,218,000.00	2,400,000.00			19,551,963.00
Provincial Legal Office	4,594,803.00	933,000.00	185,000.00			5,712,803.00
Public Attorney's Office		521,000.00				521,000.00
Provincial Prosecutor's Office		2,069,200.00				2,069,200.00
Parole & Probation Office		140,550.00	50,000.00			190,550.00
COC - Tagum		266,075.00	65,000.00			331,075.00
COC - Panabo		193,000.00	63,000.00			256,000.00
RTC - Branch 1		952,900.00	30,000.00			982,900.00
RTC - Branch 2		303,650.00	45,000.00			348,650.00
RTC - Branch 4		226,000.00	45,000.00			271,000.00
RTC - Branch 30		353,350.00	50,000.00			403,350.00
RTC - Branch 31		334,000.00	30,000.00			364,000.00
RTC - Branch 34		196,000.00	69,100.00			265,100.00
Registry of Deeds		626,000.00				626,000.00
Prov'l.Board Tax Assessment Appeals		30,000.00				30,000.00
Sub-Total	₱ 308,228,606.00	₱ 175,012,197.00	₱ 11,649,100.00	₱ 3,500,000.00		₱ 498,389,903.00
<b><u>EDUC'N,CULTURE,SPORTS &amp; MANPOWER DEV'T.</u></b>						
Prov'l. Sports & Youth Dev't. Office	₱ 5,773,006.00	₱ 10,375,250.00	₱ 280,000.00			₱ 16,428,256.00
Sub-Total	₱ 5,773,006.00	₱ 10,375,250.00	₱ 280,000.00			₱ 16,428,256.00
<b><u>HEALTH SERVICES</u></b>						
PHO	₱ 23,954,132.00	₱ 5,858,575.00	₱ -			₱ 29,812,707.00
Sub-Total	₱ 23,954,132.00	₱ 5,858,575.00	₱ -			₱ 29,812,707.00
<b><u>SOCIAL SERVICES</u></b>						
Prov'l.Soc.Welfare & Devt.Off.	₱ 15,018,095.00	₱ 10,527,000.00	₱ 335,000.00			₱ 25,880,095.00
Sub-Total	₱ 15,018,095.00	₱ 10,527,000.00	₱ 335,000.00			₱ 25,880,095.00
<b><u>ECONOMIC SERVICES</u></b>						
Prov'l. Agriculturist's Office	₱ 26,786,438.00	₱ 3,392,000.00	₱ 120,000.00			₱ 30,298,438.00
Provincial Veterinarian's Office	5,814,638.00	1,655,000.00	250,000.00			7,719,638.00
Prov'l.Environment&Nat.Res.Office	11,709,768.00	1,434,000.00	1,330,000.00			14,473,768.00
PEO - Administrative	5,227,001.00	3,195,957.00				8,422,958.00
PEO - Eng'g. & Infrastructure	25,847,888.44	14,039,755.00	2,510,000.00			42,397,643.44
PEO - Equipt. Pool	20,186,536.56	24,953,000.00	1,385,000.00			46,524,536.56
Sub-Total	₱ 95,572,270.00	₱ 48,669,712.00	₱ 5,595,000.00			₱ 149,836,982.00

Approved:

  
ANTONIO RAFAEL G. DEL ROSARIO  
Governor

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<b><u>OTHER PURPOSES</u></b>						
MPBF	₱ 65,655,000.00	₱ -	₱ -			₱ 65,655,000.00
5% Calamity Fund (PDRRMF)		63,579,000.00	19,326,000.00			82,905,000.00
Sub-Total	₱ 65,655,000.00	₱ 63,579,000.00	₱ 19,326,000.00			₱ 148,560,000.00
<b>TOTAL</b>	<b>₱ 514,201,109.00</b>	<b>₱ 314,021,734.00</b>	<b>₱ 37,185,100.00</b>	<b>₱ 3,500,000.00</b>		<b>₱ 868,907,943.00</b>
<b>LOCALLY FUNDED PROGRAMS</b>						
<b>A. General Fund Proper</b>						
<b><u>GENERAL PUBLIC SERVICES</u></b>						
<b><u>PGO</u></b>						
<b>Peace and Order Program (1914)</b>						
Anti-Crime & Gov't. Integration Proj.		₱ 83,251,390.00	₱ 80,000.00			₱ 83,331,390.00
Probationers, Parolees & Pardonees Rehab. Project		165,000.00				165,000.00
Comprehensive Legal Assistance		1,500,000.00				1,500,000.00
<b>Human Capital Enhancement Program (1919)</b>						
Socio-Cultural Program		9,897,968.00	256,849.00			10,154,817.00
Management Support Services Proj.		13,714,310.00				13,714,310.00
Gender and Dev't. Project		1,000,000.00				1,000,000.00
Women Livelihood & Empowerment		500,000.00				500,000.00
<b>Financial Resources Mgt. Dev't. Program (1919)</b>						
Internal Control & Quality Standard Mgt. Project		360,000.00	140,000.00			500,000.00
<b><u>VGO</u></b>						
<b>Legislative Program (1919)</b>						
Legislative Research Program		4,940,000.00				4,940,000.00
<b><u>OSS</u></b>						
<b>E-Governance Program (1919)</b>						
Development & Maint. Project		633,000.00				633,000.00
<b><u>PADO</u></b>						
<b>E-Governance Program (1919)</b>						
Development & Maint. Project		10,179,195.00	345,805.00			10,525,000.00
Hardware & Network Dev't. Proj.		802,000.00	5,863,000.00			6,665,000.00
<b>Human Capital Enhancement Program (1919)</b>						
Cooperative Enhancement Project		1,740,000.00	60,000.00			1,800,000.00
<b><u>PHRMO</u></b>						
<b>Human Resource Dev't. Prog. (1919)</b>						
Executive & Legislative Leadership Enhancement Project		700,000.00				700,000.00

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Employees & Retirees Health and Wellness		1,000,000.00				1,000,000.00
Middle Manager's Dev't. Project		315,000.00				315,000.00
Employees Competency Enhancement Implementation of Performance Management System		1,050,000.00				1,050,000.00
HRD Core Team & Pool of Trainers Competency Advance Project		60,000.00				60,000.00
Rewards and Recognition Project		340,000.00				340,000.00
		1,700,000.00				1,700,000.00
<b><u>PPDO</u></b>						
<b>Knowledge Management Development Program (1919)</b>						
Planning & Development Programming Project		1,505,000.00				1,505,000.00
<b><u>PGSO</u></b>						
<b>Government Facilities Upgrading Program (1918)</b>						
Provincial Gov't. Center Ground Development Project			1,174,000.00			1,174,000.00
MRF, Nursery & Waste Mat'l. Depot			782,000.00			782,000.00
<b>Gov't. Fac.Upgrading Prog. (1919)</b>						
Beautification of Capitol Park & Plaza		1,253,000.00				1,253,000.00
<b>Gov't. Fac.Upgrading Prog. (1917)</b>						
Upgrading of Various Gov't. Bldgs. & Facilities		391,000.00				391,000.00
<b>Financial Resources Management Dev't. Program (1919)</b>						
Asset Acquisition & Prop. Mgt.		3,000,000.00				3,000,000.00
<b><u>PBO</u></b>						
Resource Allocation & Approp.Proj.		250,000.00				250,000.00
<b><u>PACCO</u></b>						
Financial Resources Mgt. Policy & Expenditure Control Project		1,800,000.00				1,800,000.00
<b>Public Fiscal Mgt. Program (1919)</b>						
<b><u>PTO</u></b>						
Revenue Collection Enhancement Project		6,444,000.00				6,444,000.00
<b><u>PASSO</u></b>						
RPT Records Assessment, Con. and Tax Mapping Maintenance		1,500,000.00	500,000.00			2,000,000.00

Approved:

  
ANTONIO BARREDO

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<b><u>PICKMO</u></b>						
<b>Human Capital Enhancement Program</b>						
Continuing Studies for Local Devt. Project		1,550,000.00	450,000.00			2,000,000.00
<b>Total (General Public Services)</b>		<b>₱ 151,540,863.00</b>	<b>₱ 9,651,654.00</b>			<b>₱ 161,192,517.00</b>
<b><u>EDUC'N./CULTURE/SPORTS &amp; MANPOWER DEV'T. (3919)</u></b>						
<b><u>PADO</u></b>						
<b>Education Assistance Program</b>						
Scholarship & Educ. Grants Project		₱ 6,925,000.00				6,925,000.00
Basic Literacy Projects		1,400,000.00				1,400,000.00
<b><u>PSYDO</u></b>						
<b>Sports Development Program</b>						
Talent Reinforcement & Intensification Project		1,367,000.00	920,000.00			2,287,000.00
Complimentary Project for Exposure in Tournament & Events		410,000.00				410,000.00
Holistic Organizing of Sports Tournament		2,017,000.00				2,017,000.00
<b>Total (Educ./Culture/Sports)</b>		<b>₱ 12,119,000.00</b>	<b>₱ 920,000.00</b>			<b>₱ 13,039,000.00</b>
<b><u>HEALTH SERVICES (4919)</u></b>						
<b><u>PHO</u></b>						
<b>Health Governance Program</b>						
Local Health Support Project		₱ 7,560,000.00				₱ 7,560,000.00
<b>Family Health Care Program</b>						
Maternal & Child Health Care Proj.		4,689,730.00	334,000.00			5,023,730.00
<b>Environmental Health Program</b>						
Water Bacteriological Lab. Project		365,000.00	160,000.00			525,000.00
Vector Control (Malaria, Dengue and Filariasis)		800,000.00				800,000.00
<b>Disease Prevention &amp; Control Program</b>						
Prevention & Control of Communicable Disease		3,182,000.00				3,182,000.00
Prevention & Control of Non-Communicable Disease		3,325,900.00	124,100.00			3,450,000.00
<b>PEEDO-DDN LPRRC</b>						
Luntiang Paraiso Project		5,212,000.00				5,212,000.00
<b><u>PGO</u></b>						
<b>Health Care Services Program</b>						
AGR Philhealth Sponsored Project		28,304,000.00				28,304,000.00


<b>Total (Health Services)</b>		₱ 53,438,630.00	₱ 618,100.00			₱ 54,056,730.00
<b>Approved:</b>						
 ANTONIO RAFAEL G. DEL ROSARIO Governor						

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<b><u>SOCIAL SERVICES (7999)</u></b>						
<b><u>PSWDO</u></b>						
<b>Social Protection &amp; Intervention Proj.</b>						
Crisis Intervention Project		₱ 2,300,000.00				₱ 2,300,000.00
Community Welfare Project		7,429,343.00				7,429,343.00
<b>Total (Social Services)</b>		₱ 9,729,343.00				₱ 9,729,343.00
<b><u>ECONOMIC SERVICES</u></b>						
<b><u>PADO</u></b>						
<b>Trade &amp; Investment Promotion Dev't. Program (8919)</b>						
Trade & Investment Promotion, Facilitation/Generation Project		₱ 2,058,000.00				₱ 2,058,000.00
Micro, Small & Medium Devt.Proj.		1,300,000.00				1,300,000.00
<b>Tourism Development Prog. (8919)</b>						
Tourism Mktg. & Promotion Project		1,650,000.00				1,650,000.00
Tourism Policy Formulation Project		400,000.00				400,000.00
Human Resource Dev't. Project		300,000.00				300,000.00
Site Development Project		2,700,000.00				2,700,000.00
<b>Livelihood &amp; Skills Development Program (8919)</b>						
Livelihood & Skills Training Project		2,090,000.00	775,800.00			2,865,800.00
Operation of T.R.E.E. Center		2,435,000.00				2,435,000.00
<b><u>PAGRO</u></b>						
<b>Agri-Aquaculture Enhancement Program (8911)</b>						
Cereals Enhancement Project		1,600,000.00	100,000.00			1,700,000.00
High Value Crops Dev't. Project		4,205,000.00	765,000.00			4,970,000.00
<b><u>PVO</u></b>						
<b>Livestock Dev't. Program (8919)</b>						
Animal Product Utilization & Regulation Project		88,000.00	12,000.00			100,000.00
Rabies Control & Prevention Proj.		730,000.00	20,000.00			750,000.00
Animal Diseases Surveillance & Diagnostic Project		300,000.00				300,000.00
Animal Health Care & Dairy Devt.		1,410,000.00	50,000.00			1,460,000.00
Animal Genetic Res.Impvt. &						

Conservation		225,000.00	120,000.00			345,000.00
Livestock & Poultry Production and Restocking		645,000.00	355,000.00			1,000,000.00
<b>PEO</b>						
<b>Infrastructure Dev't. Program</b>						
Various Gov't. Bldgs. & Fac.Dev't. Project			30,000,000.00			30,000,000.00
<b>Total (Economic Services)</b>		₱ 22,136,000.00	₱ 32,197,800.00	₱ -	₱ -	₱ 54,333,800.00
<b>TOTAL (General Fund Proper)</b>		₱ 248,963,836.00	₱ 43,387,554.00	₱ -	₱ -	₱ 292,351,390.00

**Approved:**

  
 ANTONIO RAFAEL G. DEL ROSARIO  
 Governor

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<b>LOCALLY FUNDED PROGRAMS</b>						
<b>B. 20% DEV'T. FUND</b>						
<b>GENERAL PUBLIC SERVICES</b>						
<b>PGO</b>						
<b>Debt Servicing Program (1919)</b>						
Loan Amortization				₱ 30,976,705.00	₱ 75,023,295.00	₱ 106,000,000.00
<b>Total (General Public Services)</b>				₱ 30,976,705.00	₱ 75,023,295.00	₱ 106,000,000.00
<b>PHO</b>						
<b>Environmental Health Program</b>						
Environmental Health & Sanitation		₱ 1,110,358.00				₱ 1,110,358.00
<b>Total (Health Services)</b>		₱ 1,110,358.00				₱ 1,110,358.00
<b>SOCIAL SERVICES (7999)</b>						
<b>PSWDO</b>						
<b>Social Protection &amp; Intervention Prog.</b>						
Residential Care Facilities Project		₱ 8,161,200.00	₱ 338,800.00			₱ 8,500,000.00
<b>Total (Social Services)</b>		₱ 8,161,200.00	₱ 338,800.00			₱ 8,500,000.00
<b>ECONOMIC SERVICES</b>						
<b>PAGRO</b>						
<b>Agri-Aquaculture Enhancement Program (8911)</b>						
Fishery Enhancement Project		₱ 1,500,000.00				₱ 1,500,000.00
<b>PENRO</b>						
<b>Integrated Watershed Dev't. Program (8911)</b>						
Upland Reforestation Project		2,200,000.00				2,200,000.00
Riverbank Rehab. Project		650,000.00				650,000.00
Cave Management Project		550,000.00				550,000.00
Urban Greening Project		300,000.00				300,000.00
Mangrove Rehab. Project		1,000,000.00				1,000,000.00
<b>Natrual Resources Mgt. and Protection Program (8911)</b>						
Ecological Solid Waste Mgt. Project		1,050,000.00	50,000.00			1,100,000.00

Establishment of Sanitary Landfill		1,200,000.00			1,200,000.00
Mineral Resources Mgt. Project		2,200,000.00	100,000.00		2,300,000.00
<b>PEO</b>					
<b>Infrastructure Dev't. Prog.</b>					
Rep.& Maint.of Prov'l. Roads & Bridges - Dist. I (8917)		36,268,943.00			36,268,943.00
Rep.& Maint.of Prov'l. Roads & Bridges - Dist. II (8917)		27,893,753.00			27,893,753.00
Various Local Roads & Drainage Dev't. Projects (8918)			5,000,000.00		5,000,000.00
Various Water System Dev't. Projects (8918)		250,000.00	9,750,000.00		10,000,000.00

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Various Gov't. Bldgs. & Facilities Dev't. Projects (8918)			13,523,124.00			13,523,124.00
Rural Electrification Project			5,000,000.00			5,000,000.00
Infrastructure Fund Augmentation Project - PRDP (8918)			67,415,000.00			67,415,000.00
<b>Total (Economic Services)</b>		<b>₱ 75,062,696.00</b>	<b>₱ 100,838,124.00</b>			<b>₱ 175,900,820.00</b>
<b>Total (20% Development Fund)</b>		<b>₱ 84,334,254.00</b>	<b>₱ 101,176,924.00</b>	<b>₱ 30,976,705.00</b>	<b>₱ 75,023,295.00</b>	<b>₱ 291,511,178.00</b>
<b><u>ECONOMIC ENTERPRISE</u></b>						
PEEDO - Administrative	₱ 3,968,425.00	₱ 1,118,500.00	₱ 280,000.00			₱ 5,366,925.00
PEEDO - DDN Blood Center	5,564,383.00	10,165,000.00	450,000.00			16,179,383.00
PEEDO - DDN Hosp. Kapalong	18,661,875.00	44,000,000.00	1,000,000.00			63,661,875.00
PEEDO - DDN Hosp. Carmen	24,409,289.00	32,000,000.00				56,409,289.00
PEEDO - DDN Hosp. Samal	20,384,267.00	34,726,000.00	974,000.00			56,084,267.00
PEEDO - DDN LPRRC	2,176,750.00					2,176,750.00
PEEDO - RCPC & CHB Making	2,200,000.00	3,251,000.00				5,451,000.00
<b>Total (Economic Enterprise)</b>	<b>₱ 77,364,989.00</b>	<b>₱ 125,260,500.00</b>	<b>₱ 2,704,000.00</b>			<b>₱ 205,329,489.00</b>
<b>GRAND TOTAL</b>	<b>₱ 591,566,098.00</b>	<b>₱ 772,580,324.00</b>	<b>₱ 184,453,578.00</b>	<b>₱ 34,476,705.00</b>	<b>₱ 75,023,295.00</b>	<b>₱ 1,658,100,000.00</b>

**Approved:**

  
ANTONIO RAFAEL G. DEL ROSARIO  
Governor