

SECTION 2. Appropriation of Funds. The following funds are appropriated for the operations of the Province of Davao del Norte from January 1, 2019 to December 31, 2019 and for other purposes:

OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
<u>GENERAL PUBLIC SERVICES</u>						
Provincial Governor's Office	₱ 57,829,787.00	₱ 72,261,319.00		₱ 3,500,000.00		₱ 133,591,106.00
Vice Governor's Office	9,746,554.00	10,621,700.00				20,368,254.00
Sangguniang Panlalawigan Off.	44,269,222.00	22,721,285.00				66,990,507.00
Secretary to the Sanggunian	16,311,046.00	5,296,530.00				21,607,576.00
Provincial Administrator's Off.	58,146,634.00	11,767,550.00				69,914,184.00
Prov'l. Human Res. Mgt. Office	20,595,197.00	2,352,100.00				22,947,297.00
Prov'l. Planning & Dev't. Office	15,656,202.00	4,518,732.00				20,174,934.00
Prov'l. General Services Office	25,975,118.00	23,582,000.00				49,557,118.00
Provincial Budget Office	10,475,508.00	795,550.00				11,271,058.00
Provincial Accountant's Office	24,822,996.00	1,606,075.00				26,429,071.00
Provincial Treasurer's Office	19,026,417.00	3,102,850.00				22,129,267.00
Provincial Assessor's Office	18,625,560.00	1,150,300.00				19,775,860.00
Commission on Audit		1,586,000.00				1,586,000.00
Prov'l. Info., Comm. & Knowledge Off.	8,987,990.00	12,128,000.00				21,115,990.00
Provincial Legal Office	5,250,502.00	943,000.00				6,193,502.00
Public Attorney's Office		564,000.00				564,000.00
Provincial Prosecutor's Office		2,069,200.00				2,069,200.00
Parole & Probation Office		140,550.00				140,550.00
COC - Tagum		266,075.00				266,075.00
COC - Panabo		170,000.00				170,000.00
RTC - Branch 1		952,900.00				952,900.00
RTC - Branch 2		303,650.00				303,650.00
RTC - Branch 4		226,000.00				226,000.00
RTC - Branch 30		353,350.00				353,350.00
RTC - Branch 31		333,000.00				333,000.00
RTC - Branch 34		265,100.00				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	₱ 335,718,733.00	₱ 180,732,816.00		₱ 3,500,000.00		₱ 519,951,549.00
<u>EDUC'N, CULTURE, SPORTS & MANPOWER DEV'T.</u>						
Prov'l. Sports & Youth Dev't. Office	₱ 6,372,334.00	₱ 10,820,000.00				₱ 17,192,334.00
Sub-Total	₱ 6,372,334.00	₱ 10,820,000.00				₱ 17,192,334.00
<u>HEALTH SERVICES</u>						
PHO	₱ 26,009,770.00	₱ 5,858,575.00				₱ 31,868,345.00
Sub-Total	₱ 26,009,770.00	₱ 5,858,575.00				₱ 31,868,345.00
<u>SOCIAL SERVICES</u>						
Prov'l. Soc. Welfare & Dev't. Off.	₱ 16,091,114.00	₱ 14,667,000.00				₱ 30,758,114.00
Sub-Total	₱ 16,091,114.00	₱ 14,667,000.00				₱ 30,758,114.00

Approved:


ANTONIO RAFAEL G. DEL ROSARIO
Governor

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<u>ECONOMIC SERVICES</u>						
Prov'l. Agriculturist's Office	₱ 28,839,653.00	₱ 3,362,000.00				₱ 32,201,653.00
Provincial Veterinarian's Office	9,145,491.00	1,820,500.00				10,965,991.00
Prov'l.Environment&Nat.Res.Office	13,008,170.00	2,866,000.00				15,874,170.00
PEO - Administrative	5,746,839.00	3,195,957.00				8,942,796.00
PEO - Eng'g. & Infrastructure	27,997,907.00	17,237,755.00				45,235,662.00
PEO - Equipt. Pool	23,251,931.00	27,155,000.00				50,406,931.00
Sub-Total	₱ 107,989,991.00	₱ 55,637,212.00				₱ 163,627,203.00
<u>OTHER PURPOSES</u>						
MPBF	₱ 71,970,754.00					₱ 71,970,754.00
5% Calamity Fund (PDRRMF)		69,913,454.00	21,162,833.00			91,076,287.00
Sub-Total	₱ 71,970,754.00	₱ 69,913,454.00	₱ 21,162,833.00			₱ 163,047,041.00
TOTAL	₱ 564,152,696.00	₱ 337,629,057.00	₱ 21,162,833.00	₱ 3,500,000.00	₱ -	₱ 926,444,586.00
LOCALLY FUNDED PROGRAMS						
A. General Fund Proper						
<u>GENERAL PUBLIC SERVICES</u>						
<u>PGO</u>						
Peace and Order Program (1914)						
Anti-Crime & Gov't.Integration Proj.		₱ 85,064,690.00	₱ 685,000.00			₱ 85,749,690.00
Probationeers,Parolees & Pardonees						
Rehab. Project		165,000.00				165,000.00
Comprehensive Legal Assistance		1,500,000.00				1,500,000.00
Human Capital Enhancement Program (1919)						
Socio-Cultural Program		12,027,213.00	341,849.00			12,369,062.00
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		1,150,000.00	850,000.00			2,000,000.00
Financial Resources Mgt.Dev't. Program (1919)						
Internal Control & Quality						
Standard Mgt. Project						
<u>VGO</u>						
Legislative Program (1919)						
Legislative Research Program		5,500,000.00				5,500,000.00
<u>OSS</u>						
Legislative Program (1919)						
Legislative Backstopping Project		2,750,000.00	250,000.00			3,000,000.00

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<u>PADO</u>						
E-Governance Program (2019)						
Development & Maint. Project		10,905,000.00	1,375,000.00			12,280,000.00
Hardware & Network Dev't.Proj.			5,000,000.00			5,000,000.00
Human Capital Enhancement Program (2019)						
Cooperative Enhancement Project		2,342,000.00	75,000.00			2,417,000.00
Community Dev't. Assistance Program (2019)						
Shelter Assistance Project		560,000.00	100,000.00			660,000.00
Community Dev't. Assistance (LIPAD-UK) Services		480,000.00	100,000.00			580,000.00
Public-Private Partnership		325,000.00	100,000.00			425,000.00
Special Program/Projects Facilitation		300,500.00	100,000.00			400,500.00
Financial Resources Mgt. Dev't. Program (2019)						
Internal Control & Quality Std. Mgt. Project		620,000.00	180,000.00			800,000.00
<u>PHRMO</u>						
Human Resource Dev't. Prog. (2019)						
Executive & Legislative Leadership Enhancement Project		800,000.00				800,000.00
Employees & Retirees Health and Wellness		1,000,000.00				1,000,000.00
Middle Manager's Dev't. Project		350,000.00				350,000.00
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		450,000.00				450,000.00
		1,590,000.00				1,590,000.00
<u>PPDO</u>						
Knowledge Management Development Program (2019)						
Planning & Development Programming Project		1,505,000.00				1,505,000.00

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<u>PGSO</u>						
Government Facilities Upgrading Program (1918)						
Gov't. Center Ground Dev't. Project, Ph. 14			1,000,000.00			1,000,000.00
MRF, Nursery & Waste Mat'l. Depot Upgrading of Various Gov't. Bldgs.		500,000.00	1,000,000.00			1,500,000.00
			4,000,000.00			4,000,000.00
Gov't. Fac. Upgrading Prog. (1919)						
Beautification of Capitol Park & Plaza		1,300,000.00				1,300,000.00
Financial Resources Management Dev't. Program (1919)						
Asset Acquisition & Prop. Mgt.		3,000,000.00				3,000,000.00
<u>PBO</u>						
Resource Allocation & Approp. Proj.		250,000.00				250,000.00
<u>PACCO</u>						
Financial Resources Mgt. Policy & Expenditure Control Project		2,000,000.00				2,000,000.00
Public Fiscal Mgt. Program (1919)						
<u>PTO</u>						
Revenue Collection Enhancement Project		7,179,000.00				7,179,000.00
<u>PASSO</u>						
Maint. of RPTA/Tax Maps Digitization		2,200,000.00	300,000.00			2,500,000.00
<u>PICKMO</u>						
Human Capital Enhancement Program						
Cont'g. Studies for Local Dev't. Project		1,550,000.00	₱ 450,000.00			2,000,000.00
Technical Support & Services Project		500,000.00	500,000.00			1,000,000.00
Total (General Public Services)		₱ 163,687,713.00	₱ 16,406,849.00	₱ -	₱ -	₱ 180,094,562.00
<u>EDUC'N./CULTURE/SPORTS & MANPOWER DEV'T. (3919)</u>						
<u>PADO</u>						
Education Assistance Program						
Scholarship & Educ. Grants Project		₱ 6,925,000.00				6,925,000.00
Basic Literacy Projects		1,400,000.00				1,400,000.00

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<u>PSYDO</u>						
Sports Development Program						
Talent Reinforcement & Intensification Project		1,500,000.00	1,000,000.00			2,500,000.00
Complimentary Project for Exposure in Tournament & Events		450,000.00				450,000.00
Holistic Organizing of Sports Tournament		2,200,000.00				2,200,000.00
Learning & Educ. Activities Project		365,000.00				365,000.00
Leadership, Empowerment and Advocacy		425,000.00				425,000.00
Art, Culture and Talents (ACT)		395,000.00				395,000.00
Total (Educ./Culture/Sports)		₱ 13,660,000.00	₱ 1,000,000.00			₱ 14,660,000.00
<u>HEALTH SERVICES (4919)</u>						
<u>PHO</u>						
Health Governance Program						
Local Health Support Project		₱ 8,486,500.00	₱ 318,500.00			₱ 8,805,000.00
Family Health Care Program						
Maternal & Child Health Care Proj.		5,934,260.00	140,000.00			6,074,260.00
Environmental Health Program						
Water Bacteriological Lab. Project		510,000.00	40,000.00			550,000.00
Vector Control (Malaria, Dengue and Filaria)		1,583,000.00	45,000.00			1,628,000.00
Environmental Health & Sanitation		1,827,350.00				1,827,350.00
Disease Prevention & Control Prog.						
Prevention & Control of Communicable Disease		3,579,000.00	45,000.00			3,624,000.00
Prevention & Control of Non-Communicable Disease		4,465,000.00				4,465,000.00
<u>PGO</u>						
Health Care Services Program						
AGR Philhealth Sponsored Project		28,304,000.00				28,304,000.00
DDN Hosp. Samal Zone						
Purch. of Non-Medical Equipment			1,000,000.00			1,000,000.00
Total (Health Services)		₱ 54,689,110.00	₱ 1,588,500.00			₱ 56,277,610.00

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<u>SOCIAL SERVICES (7999)</u>						
<u>PSWDO</u>						
Social Protection & Intervention Proj.						
Crisis Intervention Project		₱ 2,900,000.00				₱ 2,900,000.00
Residential Care Facilities Project		9,798,000.00	₱ 150,000.00			9,948,000.00
Community & Family Welfare Proj.		5,788,500.00				5,788,500.00
Total (Social Services)		₱ 18,486,500.00	₱ 150,000.00			₱ 18,636,500.00
<u>ECONOMIC SERVICES</u>						
<u>PADO</u>						
Trade & Investment Promotion						
Dev't. Program (8919)						
Trade & Investment Promotion, Facilitation/Generation Project		₱ 2,158,000.00				₱ 2,158,000.00
Micro, Small & Medium Dev't. Proj.		1,300,000.00				1,300,000.00
Tourism Development Prog. (8919)						
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		400,000.00				400,000.00
Site Development Project		2,700,000.00				2,700,000.00
Livelihood & Skills Development Program (8919)						
Livelihood & Skills Training Project		2,090,000.00	775,800.00			2,865,800.00
Operation of T.R.E.E. Center		2,135,000.00				2,135,000.00
<u>PAGRO</u>						
Agri-Aquaculture Enhancement Program (8911)						
Cereals Enhancement Project		3,850,000.00	550,000.00			4,400,000.00
High Value Crops Dev't. Project		4,400,000.00	1,500,000.00			5,900,000.00
Enhancement of Crop Productivity		20,000.00	200,000.00			220,000.00
Rural Based Org. Mktg.Support Proj.		1,200,000.00				1,200,000.00
Fishery Enhancement Project		1,900,000.00				1,900,000.00
<u>PVO</u>						
Livestock Dev't. Program (8919)						
Animal Product Utilization & Regulation Project		100,000.00				100,000.00
Rabies Control & Prevention Proj.		1,000,000.00				1,000,000.00
Animal Diseases Surveillance & Diagnostic Project		320,000.00	160,000.00			480,000.00
Animal Health Care & Dairy Devt.		1,700,000.00				1,700,000.00
Animal Genetic Res.Impvt. & Conservation		345,000.00				345,000.00
Livestock & Poultry Production and Restocking		965,000.00	535,000.00			1,500,000.00

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<u>PENRO</u>						
Integrated Watershed Dev't. Program (8911)						
Upland Reforestation Project		2,175,000.00				2,175,000.00
Riverbank Rehab. Project		635,000.00				635,000.00
Cave Management Project		520,000.00				520,000.00
Urban Greening Project		285,000.00				285,000.00
Mangrove Rehab. Project		925,000.00				925,000.00
Natrual Resources Mgt. and Protection Program (8911)						
Ecological Solid Waste Mgt. Project		880,000.00				880,000.00
Establishment of Sanitary Landfill		1,200,000.00				1,200,000.00
Mineral Resources Mgt. Project		2,075,000.00				2,075,000.00
Land Management Program (8911)						
Land Surveying & Mapping Project		250,000.00				250,000.00
<u>PEO</u>						
Infrastructure Dev't. Program (8917)						
Maint. of Prov'l. Rds. & Bridges						
District 1		18,127,866.00				18,127,866.00
District 2		11,618,834.00				11,618,834.00
Total (Economic Services)		₱ 67,324,700.00	₱ 3,720,800.00			₱ 71,045,500.00
TOTAL (General Fund Proper)		₱ 317,848,023.00	₱ 22,866,149.00	₱ -	₱ -	₱ 340,714,172.00
LOCALLY FUNDED PROGRAMS						
B. 20% DEV'T. FUND						
<u>GENERAL PUBLIC SERVICES</u>						
<u>PGO</u>						
Peace and Order Program (1914)						
Const. of Bahay Silangan for Reformation			5,000,000.00			₱ 5,000,000.00
Debt Servicing Program (1919)						
Loan Amortization				₱ 25,657,371.0	₱ 84,342,629.0	110,000,000.00
Total (General Public Services)			₱ 5,000,000.00	₱ 25,657,371.0	₱ 84,342,629.0	₱ 115,000,000.00
<u>HEALTH SERVICES</u>						
Disease Prevention & Control Prog.						
Prevention & Control of Non - Communicable Disease						
Const. of Multi-Purpose Ctr.			3,000,000.00			3,000,000.00
Health Care Services Prog. (4919)						
Purchase of Medical Equipment						
DDN Hosp. - Carmen Zone			3,000,000.00			3,000,000.00
DDN Hosp. - Samal Zone			1,000,000.00			1,000,000.00
DDN Blood Center			2,000,000.00			2,000,000.00
Total (Health Services)			₱ 9,000,000.00			₱ 9,000,000.00

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<u>SOCIAL SERVICES (7999)</u>						
<u>PSWDO</u>						
Social Protection & Intervention Prog.						
Residential Care Facilities Project			₱ 4,000,000.00			₱ 4,000,000.00
Community & Family Welfare Project			5,000,000.00			5,000,000.00
Total (Social Services)			₱ 9,000,000.00			₱ 9,000,000.00
<u>ECONOMIC SERVICES</u>						
<u>PAGRO</u>						
Agri-Aquaculture Enhancement Program (8911)						
Const. of PAGRO Trng. Ctr.			₱ 1,000,000.00			₱ 1,000,000.00
<u>PEO</u>						
Infrastructure Dev't. Prog.						
Rehab. of Prov'l. Rds. & Bridges (8918)						
District I			41,465,029.00			41,465,029.00
District II			46,740,117.00			46,740,117.00
Various Local Roads & Drainage Dev't. Projects (8918)			15,000,000.00			15,000,000.00
Various Water System Dev't. Projects (8918)			10,000,000.00			10,000,000.00
Various Gov't. Bldgs. & Facilities Dev't. Projects (8918)			27,000,000.00			27,000,000.00
Stimulus Projects for Various Brgys. Rural Electrification Project			41,500,000.00			41,500,000.00
			5,000,000.00			5,000,000.00
Total (Economic Services)			₱ 187,705,146.00	₱ -	₱ -	₱ 187,705,146.00
Total (20% Development Fund)			₱ 210,705,146.00	₱ 25,657,371.00	₱ 84,342,629.00	₱ 320,705,146.00
<u>ECONOMIC ENTERPRISE</u>						
PEEDO - Administrative	₱ 4,470,250.00	₱ 1,331,500.00				₱ 5,801,750.00
PEEDO - DDN Blood Center	6,004,585.00	10,710,000.00				16,714,585.00
PEEDO - DDN Hosp. Kapalong	20,409,610.00	49,300,000.00				69,709,610.00
PEEDO - DDN Hosp. Carmen	26,493,459.00	37,000,000.00				63,493,459.00
PEEDO - DDN Hosp. Samal	22,014,495.00	35,525,000.00				57,539,495.00
PEEDO - DDN LPRRC	3,972,923.00	10,019,000.00				13,991,923.00
PEEDO - RCPC & CHB Making	2,760,000.00	3,651,000.00				6,411,000.00
Total (Economic Enterprise)	₱ 86,125,322.00	₱ 147,536,500.00	₱ -			₱ 233,661,822.00
GRAND TOTAL	₱ 650,278,018.00	₱ 803,013,580.00	₱ 254,734,128.00	₱ 29,157,371.00	₱ 84,342,629.00	₱ 1,821,525,726.00

Approved:


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