


SECTION 2. Appropriation of Funds. The following funds are appropriated for the operations of the Province of Davao del Norte from January 1, 2021 to December 31, 2021 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	66,426,811.00	140,461,953.00		8,575,000.00		215,463,764.00
Vice Governor's Office	11,981,368.00	13,170,000.00				25,151,368.00
Sangguniang Panlalawigan Office	52,323,158.00	19,392,700.00				71,715,858.00
Office of the Sec. to the Sanggunian	18,300,123.00	4,984,180.00				23,284,303.00
Provincial Administrator's Off.	64,252,409.00	12,222,000.00				76,474,409.00
Prov'l. Human Res. Mgt. Office	19,310,379.00	2,231,340.00				21,541,719.00
Prov'l. Planning & Dev't. Office	17,334,992.00	4,415,907.00				21,750,899.00
Prov'l. General Services Office	28,327,467.00	27,238,500.00				55,565,967.00
Provincial Budget Office	11,696,613.00	757,545.00				12,454,158.00
Provincial Accountant's Office	27,307,224.00	1,477,496.00				28,784,720.00
Provincial Treasurer's Office	21,100,388.00	3,010,290.00				24,110,678.00
Provincial Assessor's Office	20,828,689.00	1,103,450.00				21,932,139.00
Commission on Audit		2,100,000.00				2,100,000.00
Prov'l. Info., Comm. & Know. Mgt. Off	11,824,823.00	10,428,000.00				22,252,823.00
Provincial Legal Office	5,866,330.00	881,975.00				6,748,305.00
Public Attorney's Office		958,000.00				958,000.00
Provincial Prosecutor's Office		4,511,450.00				4,511,450.00
Parole & Probation Office		136,550.00				136,550.00
RTC-COC - Tagum		317,000.00				317,000.00
RTC-COC - Panabo		240,500.00				240,500.00
RTC - Branch 1		355,500.00				355,500.00
RTC - Branch 2		390,850.00				390,850.00
RTC - Branch 4		1,137,400.00				1,137,400.00
RTC - Branch 30		417,040.00				417,040.00
RTC - Branch 31		1,064,000.00				1,064,000.00
RTC - Branch 34		355,200.00				355,200.00
Registry of Deeds		860,400.00				860,400.00
Prov'l. Board Tax Assess. Appeals		29,000.00				29,000.00
Commission on Elections		1,414,225.00				1,414,225.00
Sub-Total	376,880,774.00	256,062,451.00	-	8,575,000.00	-	641,518,225.00
<u>EDUC'N, CULTURE, SPORTS & MANPOWER DEV'T.</u>						
Prov'l. Sports & Youth Dev't. Office	7,071,570.00	10,451,875.00				17,523,445.00
Sub-Total	7,071,570.00	10,451,875.00	-			17,523,445.00
<u>HEALTH SERVICES</u>						
PHO	29,139,267.00	5,723,575.00				34,862,842.00
Sub-Total	29,139,267.00	5,723,575.00				34,862,842.00
<u>SOCIAL SERVICES</u>						
Prov'l. Soc. Welfare & Dev't. Office	19,976,912.00	8,244,525.00				28,221,437.00
Sub-Total	19,976,912.00	8,244,525.00	-			28,221,437.00


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OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
<u>ECONOMIC SERVICES</u>						
Prov'l. Agriculturist's Office	32,183,654.00	3,139,750.00				35,323,404.00
Provincial Veterinarian's Office	10,354,217.00	1,884,125.00				12,238,342.00
Prov'l.Environment&Nat.Res.Office	14,453,531.00	2,808,875.00				17,262,406.00
PEO - Administrative	6,402,570.00	5,583,925.00				11,986,495.00
PEO - Eng'g. & Infrastructure	30,882,155.00	20,463,500.00				51,345,655.00
PEO - Equipt. Pool Mgt.	28,188,199.00	28,607,000.00				56,795,199.00
Sub-Total	122,464,326.00	62,487,175.00	-			184,951,501.00
<u>OTHER PURPOSES</u>						
Retirement & Other Benefits	44,450,000.00					44,450,000.00
5% Calamity Fund (PDRMF)		73,675,287.00	23,285,000.00			96,960,287.00
Sub-Total	44,450,000.00	73,675,287.00	23,285,000.00			141,410,287.00
TOTAL	599,982,849.00	416,644,888.00	23,285,000.00	8,575,000.00	-	1,048,487,737.00
LOCALLY FUNDED PROGRAMS						
A. General Fund Proper						
<u>GENERAL PUBLIC SERVICES</u>						
<u>PGO</u>						
Peace and Order Program (1999)						
Anti-Criminality & Lawlessness Projects		51,366,000.00	900,000.00			52,266,000.00
Conflict, Insurgency & Anti- Terrorism Projects		41,766,700.00	3,744,000.00			45,510,700.00
Human Cap.Enhancement Program (1999)						
Socio-Cultural Project Management Support Services Projects		8,281,000.00	263,000.00			8,544,000.00
Gender and Dev't. Project Women Empowerment & Devt. Projects		23,165,885.00				23,165,885.00
		729,000.00				729,000.00
		1,364,800.00				1,364,800.00
<u>VGO</u>						
Legislative Program (1999)						
Legislative Research Project		5,872,300.00				5,872,300.00
<u>OSS</u>						
Legislative Program (1999)						
Legislative Backstopping Project		2,022,400.00	200,000.00			2,222,400.00
<u>PADO</u>						
E-Governance Program (1999)						
Information System Dev't. & Maintenance Project		5,216,400.00	230,000.00			5,446,400.00
Geo. Info. System (GIS)Data Centralization Projects		1,404,400.00	200,000.00			1,604,400.00
IT Infra. Support Dev't. & Maintenance Projects		1,255,850.00	2,209,150.00			3,465,000.00

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OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
Operationalization of DPRC Prog. (1999) Operationalization & Maint. of Rehab. Center		4,530,000.00	60,000.00			4,590,000.00
Financial Resources Mgt. Dev't. Program (1999) Internal Control & Quality Std. Mgt. Projects		511,500.00	80,000.00			591,500.00
<u>PHRMO</u>						
Human Resource Dev't. Program (1999) Executive & Legislative Leadership Enhancement Project		230,000.00				230,000.00
Middle Manager's Dev't. Project		269,500.00				269,500.00
Emp. Competency Enhancement Project		1,182,000.00				1,182,000.00
Implementation of PMS Project		38,700.00				38,700.00
Employees and Retirees & Wellness Proj.		100,000.00				100,000.00
Rewards and Recognition Project		1,798,000.00				1,798,000.00
<u>PPDO</u>						
Knowledge Management Development Program (1999) Planning & Dev't. Programming Project		1,011,000.00				1,011,000.00
<u>PGSO</u>						
Government Facilities Upgrading Program (1999) Upgrading of Various Gov't. Bldgs. Gov't. Center Ground Dev't. Project, Ph. 16			300,000.00			300,000.00
Beautification of Capitol Park & Plaza		1,000,000.00	2,350,000.00			2,350,000.00
Const. of Nursery Bodega Project			100,000.00			100,000.00
Const. of Drainage Canal Project			350,000.00			350,000.00
			1,024,700.00			1,024,700.00
Financial Resources Management Dev't. Program (1999) Asset Acquisition & Prop. Mgt. Project		2,470,000.00				2,470,000.00
<u>PBO</u>						
Financial Resources Management Dev't. Program (1999) Resource Allocation & Appropriation Project		180,000.00				180,000.00
<u>PACCO</u>						
Financial Resources Management Dev't. Program (1999) Financial Resources Mgt. Policy & Expenditure Control Project		1,489,000.00				1,489,000.00

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PTO						
Public Fiscal Mgt. Prog. (1999)						
Revenue Collection Enhancement Project		5,370,900.00				5,370,900.00
ETRACS Maintenance Project		1,001,900.00				1,001,900.00
PASSO						
Public Fiscal Mgt. Prog. (1102)						
Maint. Of RPTA, Tax Map Digitalization & Rec. Con. Proj.		1,200,000.00	687,500.00			1,887,500.00
Total (General Public Services)		164,827,235.00	12,698,350.00			177,525,585.00
EDUC'N./CULTURE/SPORTS & MANPOWER DEV'T.						
PICKMO						
Human Capital Enhancement Program (3999)						
Cont'g. Studies for Local Devt.Proj.		1,389,500.00				1,389,500.00
PADO						
Education Assistance Prog. (3999)						
Scholarship & Educ.Grants Project		5,262,000.00				5,262,000.00
Basic Literacy Projects		1,049,000.00				1,049,000.00
PSYDO						
Sports Development Prog. (3392)						
Talent Reinforcement & Intensification Project		1,275,800.00	1,000,000.00			2,275,800.00
Complimentary Project for Exposure in Tournament & Events		625,000.00				625,000.00
Holistic Organizing of Sports Tourn.		1,349,800.00				1,349,800.00
Youth Development Prog. (3399)						
Learning & Educ.Activities Project		268,500.00				268,500.00
Leadership, Empowerment and Advocacy Project		310,000.00				310,000.00
Art, Culture and Talents Project		295,000.00				295,000.00
Total (Educ./Culture/Sports)		11,824,600.00	1,000,000.00			12,824,600.00

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OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
<u>HEALTH SERVICES</u>						
<u>PHO</u>						
Health Governance Prog. (4919)						
Local Health Support Project		7,410,000.00	80,800.00			7,490,800.00
Drug Testing Laboratory Project		920,000.00	80,000.00			1,000,000.00
Family Health Care Prog. (4919)						
Maternal & Child Health Care Proj.		4,477,300.00	77,000.00			4,554,300.00
Environmental Health Prog. (4919)						
Water Bacteriological Lab. Project		520,000.00				520,000.00
Vector Control (Malaria, Dengue and Filariasis) Project		1,226,500.00				1,226,500.00
Environmental Health & Sanitation Proj.		1,318,000.00				1,318,000.00
Disease Prevention & Control Prog. (4919)						
Prevention & Control of Commu- nicable Disease Proj.		2,716,700.00				2,716,700.00
Prevention & Control of Non- Communicable Disease Proj.		3,231,200.00	38,500.00			3,269,700.00
<u>PGO</u>						
Health Care Services Prog. (4919)						
PHILHEALTH Para Sa Masa Proj.		21,000,000.00				21,000,000.00
Total (Health Services)		42,819,700.00	276,300.00			43,096,000.00
<u>HOUSING AND COMMUNITY DEV'T. SERVICES</u>						
Community Dev't. Assistance Prog. (6911)						
Shelter Assistance Project		472,500.00				472,500.00
Knowledge, Advocacy, Dev't. Assist. Services for Indigenous Group (KADASIG) Project		329,000.00				329,000.00
Special Program/Project Facilitation		183,200.00	100,000.00			283,200.00
Total (Housing & Comm. Dev't. Services)		984,700.00	100,000.00			1,084,700.00
<u>SOCIAL SERVICES</u>						
<u>PSWDO</u>						
Social Protection & Intervention Program (7999)						
Crisis Intervention Project		13,600,000.00				13,600,000.00
Residential Care Facilities Project		3,053,500.00				3,053,500.00
Community & Family Welfare Proj.		8,165,400.00				8,165,400.00
Total (Social Services)		24,818,900.00				24,818,900.00

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OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
<u>ECONOMIC SERVICES</u>						
<u>PADO</u>						
Human Capital Enhancement Program (8859)						
Coop. Support Initiative to Food Sufficiency Project		1,723,500.00				1,723,500.00
Sustainable Tourism Development Prog. (8912)						
Tourism Mktg. & Promotion Proj.		1,220,500.00				1,220,500.00
Sites Enhancement Project		2,060,000.00				2,060,000.00
Tourism Workforce Dev't. Project		279,200.00				279,200.00
Tourism Policy Formulation Proj.		288,000.00				288,000.00
Trade & Investment Promotion Dev't. Program (8919)						
Trade & Investment Promotion, Facilitation/Generation Project		1,584,500.00				1,584,500.00
Micro, Small & Medium Dev't.Proj.		963,500.00				963,500.00
Public-Private Partnership Project		232,200.00	70,000.00			302,200.00
Livelihood & Skills Development Program (8919)						
Livelihood & Skills Training Project		1,269,000.00				1,269,000.00
Operation of T.R.E.E. Center		1,443,900.00	1,000,000.00			2,443,900.00
<u>PAGRO</u>						
Food Sufficiency Program (8911)						
Cereals Enhancement Project		500,000.00				500,000.00
High Value Comm'l. Crops Dev't. Project		3,700,000.00				3,700,000.00
Rural Based Org. Mktg. Supp. Proj.		600,000.00				600,000.00
Fishery Enhancement Project		1,200,000.00				1,200,000.00
Oper'n. & Maint. of Farm Equipt.		500,000.00				500,000.00
Agricultural Support Services Proj.		2,300,000.00				2,300,000.00
On-Farm Research Project		1,500,000.00				1,500,000.00
<u>PVO</u>						
Livestock Dev't. Program (8911)						
Animal Product Utilization & Regulation Project		68,500.00				68,500.00
Rabies Control & Prevention Proj.		776,200.00				776,200.00
Animal Diseases Surveillance & Diagnostic Project		248,500.00				248,500.00
Animal Health Care & Dairy Development Project		1,144,000.00	140,000.00			1,284,000.00
Animal Genetic Res.Impvt. & Conservation Project		268,000.00				268,000.00
Livestock & Poultry Production and Restocking Project		1,164,600.00				1,164,600.00


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OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
<u>PENRO</u>						
Integrated Watershed Dev't. Program (8919)						
Agroforestry Management Project		1,176,100.00				1,176,100.00
Cave Management Project		387,900.00				387,900.00
Tree Plantation Project		1,587,200.00				1,587,200.00
Community Tree Parks Mgt. Proj.		206,900.00				206,900.00
Natural Resources Mgt. and Protection Program (8911)						
Ecological Solid Waste Mgt. Proj.		794,000.00				794,000.00
Hazardous Wastes Mgt. Project		762,000.00				762,000.00
Mineral Resources Mgt. Project		2,004,500.00				2,004,500.00
Land Management Prog. (8911)						
Land Surveying & Mapping Project		510,000.00				510,000.00
<u>PEO</u>						
Infrastructure Dev't. Prog. (8919)						
Maint. of Prov'l. Rds. & Bridges						
District 1		16,500,000.00				16,500,000.00
District 2		9,100,000.00				9,100,000.00
Total (Economic Services)		58,062,700.00	1,210,000.00			59,272,700.00
TOTAL (General Fund Proper)		303,337,835.00	15,284,650.00	-	-	318,622,485.00
LOCALLY FUNDED PROGRAMS						
B. 20% DEV'T. FUND						
<u>GENERAL PUBLIC SERVICES</u>						
<u>PGO</u>						
Peace and Order Program (1999)						
Conflict, Insurgency & Anti-Terrorism Project			3,000,000.00			3,000,000.00
Total (General Public Services)			3,000,000.00	-	-	3,000,000.00
<u>EDUC'N./CULTURE/SPORTS & MANPOWER DEV'T. (3918)</u>						
<u>PEO</u>						
Peace and Order Program (3918)						
Various Gov't. Bldgs. & Facilities Dev't. Projects			14,000,000.00			14,000,000.00
Infrastructure Dev't. Prog. (3918)						
Various Gov't. Bldgs. & Facilities Dev't. Projects			15,700,000.00			15,700,000.00
Total (Educ'n./Culture/Sports)			29,700,000.00			29,700,000.00


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HEALTH SERVICES						
PEO						
Infrastructure Dev't. Prog. (4918)						
Various Gov't. Bldgs. & Facilities						
Dev't. Projects			1,600,000.00			1,600,000.00
Total (Health Services)			1,600,000.00			1,600,000.00
ECONOMIC SERVICES						
PAGRO						
Food Sufficiency Program (8918)						
Imprvt. of Prov'l. Nurseries for Tissue			2,500,000.00			2,500,000.00
Cultured Banana/Fruit Seedlings						
Trichoderma & Trichogramma Lab.			1,000,000.00			1,000,000.00
Const. of WS in 120Has. Demo.			5,000,000.00			5,000,000.00
PEO						
Peace and Order Program (8918)						
Impvt. of Prov'l. Roads & Bridges-Dist 1			13,252,000.00			13,252,000.00
Impvt. of Prov'l. Roads & Bridges-Dist 2			16,250,000.00			16,250,000.00
Various Water System Dev't. Proj.			9,700,000.00			9,700,000.00
Rural Electrification Project			5,000,000.00			5,000,000.00
Road Opening Project			11,500,000.00			11,500,000.00
Infrastructure Dev't. Program (8918)						
Impvt. of Prov'l. Roads & Bridges-Dist 1			18,149,000.00			18,149,000.00
Impvt. of Prov'l. Roads & Bridges-Dist 2			24,818,800.00			24,818,800.00
Various Local Rds & Drainages Proj.			27,700,000.00			27,700,000.00
Various Gov't. Bldgs. & Facilities						
Dev't. Projects			23,132,013.00			23,132,013.00
Various Water System Dev't. Project			2,800,000.00			2,800,000.00
PRDP Counterpart (Provincewide)			18,850,000.00			18,850,000.00
Total (Economic Services)			179,651,813.00	-	-	179,651,813.00
OTHER PURPOSES						
PGO						
Debt Servicing Program						
Local Dev't. Services (9913)				37,564,930.00	115,124,003.00	152,688,933.00
Total (Other Purposes)				37,564,930.00	115,124,003.00	152,688,933.00
Total (20% Development Fund)			213,951,813.00	37,564,930.00	115,124,003.00	366,640,746.00
ECONOMIC ENTERPRISE						
PEEDO - Administrative	5,085,516.00	1,130,375.00				6,215,891.00
PEEDO - DDN Blood Center	6,494,589.00	11,832,305.00				18,326,894.00
PEEDO - DDN Hosp. Kapalong	22,908,506.00	88,609,630.00				111,518,136.00
PEEDO - DDN Hosp. Carmen	30,358,405.00	64,654,170.00				95,012,575.00
PEEDO - DDN Hosp. Samal	25,099,273.00	67,357,337.00				92,456,610.00
PEEDO - DDN LPRRC	4,263,413.00	19,897,323.00				24,160,736.00
PEEDO - RCPC & CHB Making	3,203,920.00	5,060,000.00				8,263,920.00
Total (Economic Enterprise)	97,413,622.00	258,541,140.00				355,954,762.00
GRAND TOTAL	697,396,471.00	978,523,863.00	252,521,463.00	46,139,930.00	115,124,003.00	2,089,705,730.00

Approved:


EDWIN I. JUBAIR
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