

**SECTION 2. Appropriation of Funds.** The following funds are appropriated for the operations of the Province of Davao del Norte from January 1, 2017 to December 31, 2017 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	₱ 60,483,923.00	₱ 72,522,170.00	₱ 960,835.00	₱ 500,000.00	₱ -	₱ 134,466,928.00
Vice Governor's Office	8,098,843.00	10,621,700.00				18,720,543.00
Sangguniang Panlalawigan Off.	34,205,150.00	21,169,050.00				55,374,200.00
Secretary to the Sanggunian	12,383,048.00	5,246,530.00	1,500,000.00			19,129,578.00
Provincial Administrator's Off.	25,951,627.00	9,010,700.00	3,015,000.00			37,977,327.00
Prov'l. Human Res. Mgt. Office	17,943,324.00	2,362,100.00	200,000.00			20,505,424.00
Prov'l. Planning & Dev't. Office	19,404,904.00	4,560,732.00	1,620,000.00			25,585,636.00
Prov'l. General Services Office	21,435,287.00	21,674,600.00	2,187,000.00			45,296,887.00
Provincial Budget Office	8,372,539.00	820,550.00	150,000.00			9,343,089.00
Provincial Accountant's Office	19,786,356.00	1,656,075.00	425,000.00			21,867,431.00
Provincial Treasurer's Office	15,789,333.00	3,152,850.00	260,000.00			19,202,183.00
Provincial Assessor's Office	15,402,554.00	1,260,300.00				16,662,854.00
Commission on Audit		1,650,000.00	200,000.00			1,850,000.00
Provincial Information Office	6,556,046.00	7,488,000.00	2,500,000.00			16,544,046.00
Provincial Legal Office	4,098,147.00	933,000.00	225,000.00			5,256,147.00
Public Attorney's Office		449,000.00	45,000.00			494,000.00
Provincial Prosecutor's Office		2,069,200.00	36,200.00			2,105,400.00
Parole & Probation Office		140,550.00	50,000.00			190,550.00
COC - Tagum		242,075.00	65,000.00			307,075.00
COC - Panabo		181,000.00	50,000.00			231,000.00
RTC - Branch 1		940,900.00	15,000.00			955,900.00
RTC - Branch 2		291,650.00	95,000.00			386,650.00
RTC - Branch 4		214,000.00	45,000.00			259,000.00
RTC - Branch 30		341,350.00	50,000.00			391,350.00
RTC - Branch 31		392,800.00	170,000.00			562,800.00
RTC - Branch 34		253,100.00				253,100.00
Registry of Deeds		626,000.00				626,000.00
Prov'l. Board Tax Assessment Appeals		30,000.00				30,000.00
Sub-Total	₱ 269,911,081.00	₱ 170,299,982.00	₱ 13,864,035.00	₱ 500,000.00	₱ -	₱ 454,575,098.00
<b><u>HEALTH SERVICES</u></b>						
PHO	₱ 23,054,366.00	₱ 4,958,575.00	₱ 3,000,000.00	₱ -	₱ -	₱ 31,012,941.00
Sub-Total	₱ 23,054,366.00	₱ 4,958,575.00	₱ 3,000,000.00	₱ -	₱ -	₱ 31,012,941.00
<b><u>SOCIAL SERVICES</u></b>						
Prov'l. Soc. Welfare & Dev't. Off.	₱ 15,525,586.00	₱ 10,037,000.00	₱ 635,000.00	₱ -	₱ -	₱ 26,197,586.00
Sub-Total	₱ 15,525,586.00	₱ 10,037,000.00	₱ 635,000.00	₱ -	₱ -	₱ 26,197,586.00
<b><u>ECONOMIC SERVICES</u></b>						
Prov'l. Agriculturist's Office	₱ 24,503,622.00	₱ 3,392,000.00	₱ 320,000.00	₱ -	₱ -	₱ 28,215,622.00
Provincial Veterinarian's Office	4,402,304.00	1,478,500.00	380,000.00			6,260,804.00
Prov'l. Environment & Nat. Res. Office	10,273,328.00	1,434,000.00	1,370,000.00			13,077,328.00
PEO - Administrative	3,660,931.00	3,195,957.00				6,856,888.00
PEO - Eng'g. & Infrastructure	22,304,571.00	12,079,386.00	2,325,000.00			36,708,957.00
PEO - Equipt. Pool	23,760,086.00	22,756,650.00	3,470,000.00			49,986,736.00
Sub-Total	₱ 88,904,842.00	₱ 44,336,493.00	₱ 7,865,000.00	₱ -	₱ -	₱ 141,106,335.00

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OFFICE/DEPARTMENT/ SECTOR	Personnel Services	Maint. & Other Operating Exp.	Property, Plant and Equipment	Financial Expenses	Financial Liability	TOTAL
<b><u>OTHER PURPOSES</u></b>						
MPBF	₱ 82,531,000.00	₱ -	₱ -	₱ -	₱ -	₱ 82,531,000.00
5% Calamity Fund (PDRRMF)		60,067,339.00	16,650,000.00			76,717,339.00
Sub-Total	₱ 82,531,000.00	₱ 60,067,339.00	₱ 16,650,000.00	₱ -	₱ -	₱ 159,248,339.00
<b>TOTAL</b>	<b>₱ 479,926,875.00</b>	<b>₱ 289,699,389.00</b>	<b>₱ 42,014,035.00</b>	<b>₱ -</b>	<b>₱ -</b>	<b>₱ 812,140,299.00</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	₱ -	₱ 64,505,700.00	₱ 540,000.00	₱ -	₱ -	₱ 65,045,700.00
Probationeers,Parolees & Pardonees Rehab. Project		90,000.00				90,000.00
Const. of Halfway House for Former Rebels			2,500,000.00			2,500,000.00
Comprehensive Legal Assistance		1,500,000.00				1,500,000.00
<b>Human Capital Enhancement Program (1919)</b>						
Socio-Cultural Program		17,865,000.00	475,000.00			18,340,000.00
Management Support Services Proj.		13,000,000.00				13,000,000.00
Gender and Dev't. Project		1,000,000.00				1,000,000.00
Women Livelihood & Empowerment		400,000.00				400,000.00
<b>Financial Resources Mgt.Dev't. Program (1919)</b>						
Internal Control & Quality Standard Mgt. Project		420,000.00	80,000.00			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>						
Upgrading of SP Session Hall Sound System			2,000,000.00			2,000,000.00
Upgrading of Records and Archive Center			5,000,000.00			5,000,000.00
<b><u>PADO</u></b>						
<b>E-Governance Program (1919)</b>						
Development & Maint. Project Hardware & Network Dev't.Proj.		8,813,900.00	3,709,100.00 5,300,000.00			12,523,000.00 5,300,000.00
<b>Human Capital Enhancement Program (1919)</b>						
Continuing Studies for Local Dev't. Project		1,500,000.00	500,000.00			2,000,000.00
<b><u>PHRMO</u></b>						
<b>Human Resource Dev't. Prog. (1919)</b>						
Executive & Legislative Leadership Enhancement		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		250,000.00				250,000.00
Employees Competency Enhancement		850,000.00				850,000.00
Implementation of Performance Management System		60,000.00				60,000.00
HRD Core Team & Pool of Trainers						
Competency Advance Project		340,000.00				340,000.00
Rewards and Recognition Project		1,589,500.00				1,589,500.00
<b>PPDO</b>						
<b>Knowledge Management Development Program (1919)</b>						
Planning & Development						
Programming Project		1,155,000.00				1,155,000.00
Geographic Information System Development Project		350,000.00				350,000.00
<b>PGSO</b>						
<b>Government Facilities Upgrading Program (1918)</b>						
Upgrading of Various Gov't. Bldgs. & Facilities			4,000,000.00			4,000,000.00
Provincial Gov't. Center Ground Development			4,000,000.00			4,000,000.00
<b>PEO</b>						
Const. of SP/Legislative Bldg. Ph.1			10,000,000.00			10,000,000.00
<b>PGSO</b>						
<b>Government Facilities Upgrading Program (1919)</b>						
Beautification of Capitol Park and Plaza		1,300,000.00				1,300,000.00
<b>Financial Resources Management Dev't. Program (1919)</b>						
Asset Acquisition & Prop. Mgt.		2,000,000.00				2,000,000.00
<b>PBO</b>						
Resource Allocation & Approp. Proj.		250,000.00				250,000.00
<b>PACCO</b>						
Financial Resources Mgt. Policy & Expenditure Control Project		1,200,000.00				1,200,000.00
<b>Public Fiscal Mgt. Program (1919)</b>						
<b>PTO</b>						
Revenue Collection Enhancement Project		5,958,650.00				5,958,650.00
<b>PASSO</b>						
RPTA Dev't. Project		1,200,000.00	2,500,000.00			3,700,000.00
Comprehensive Tax Mapping Proj.		620,000.00	380,000.00			1,000,000.00
<b>Total (General Public Services)</b>	₱ -	₱ 132,857,750.00	₱ 40,984,100.00	₱ -	₱ -	₱ 173,841,850.00

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<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>Sports Development Program</b>						
Talent Reinforcement & Intensification Project		1,210,000.00	1,192,000.00			2,402,000.00
Complimentary Project for Exposure in Tournament & Events		295,000.00				295,000.00
Holistic Organizing of Sports Tournament		1,753,000.00				1,753,000.00
<b>Total (Educ./Culture/Sports)</b>	₱ -	₱ 11,583,000.00	₱ 1,192,000.00	₱ -	₱ -	₱ 12,775,000.00
<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>						
Mother & Child Health Care Project		1,392,000.00	193,000.00			1,585,000.00
Nutrition Health Projects		2,679,600.00				2,679,600.00
Family Planning & Resp.Parenthood		358,000.00				358,000.00
<b>Environmental Health Program</b>						
Water Bacteriological Lab. Project		365,000.00	135,000.00			500,000.00
Vector Control (Malaria, Dengue and Filaria)		318,267.00				318,267.00
<b>Disease Prevention &amp; Control Prog.</b>						
Prevention & Control of Communicable Disease		2,550,000.00				2,550,000.00
Prevention & Control of Non-Communicable Disease		3,760,000.00				3,760,000.00
<b>Health Care Services Program</b>						
AGR Philhealth Sponsored Project		28,304,000.00				28,304,000.00
<b>Total (Health Services)</b>	₱ -	₱ 47,286,867.00	₱ 328,000.00	₱ -	₱ -	₱ 47,614,867.00
<b><u>SOCIAL SERVICES (7999)</u></b>						
<b><u>PSWDO</u></b>						
<b>Social Protection &amp; Intervention Proj.</b>						
Crisis Intervention Project	₱ -	₱ 2,000,000.00	₱ -	₱ -	₱ -	₱ 2,000,000.00
Community Welfare Project		7,205,000.00				7,205,000.00
<b>Total (Social Services)</b>	₱ -	₱ 9,205,000.00	₱ -	₱ -	₱ -	₱ 9,205,000.00
<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	₱ -	₱ 1,960,000.00	₱ -	₱ -	₱ -	₱ 1,960,000.00
Micro, Small & Medium Devt.Proj.		1,300,000.00				1,300,000.00

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<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
<b><u>PAGRO</u></b>						
<b>Agri-Aquaculture Enhancement Program (8911)</b>						
Cooperative Enhancement Proj.		1,700,000.00	100,000.00			1,800,000.00
<b><u>PVO</u></b>						
<b>Livestock Dev't. Program (8919)</b>						
Animal Product Regularization & Utilization Project		90,000.00				90,000.00
Rabies Control & Prevention Proj.		550,000.00	130,000.00			680,000.00
Animal Diseases Surveillance & Diagnosis		300,000.00				300,000.00
Dairy Dev't. Health Care Project		520,000.00				520,000.00
<b>Total (Economic Services)</b>	₱ -	₱ 8,770,000.00	₱ 230,000.00	₱ -	₱ -	₱ 9,000,000.00
<b>TOTAL (General Fund Proper)</b>	₱ -	₱ 209,702,617.00	₱ 42,734,100.00	₱ -	₱ -	₱ 252,436,717.00
<b>LOCALLY FUNDED PROGRAMS</b>						
<b>B. 20% DEV'T. FUND</b>						
<b><u>GENERAL PUBLIC SERVICES</u></b>						
<b><u>PGO</u></b>						
<b>Debt Servicing Program (1919)</b>						
Loan Amortization	₱ -	₱ -	₱ -	₱ 32,050,000.00	₱ 63,950,000.00	₱ 96,000,000.00
<b><u>PGSO</u></b>						
<b>Gov't. Fac. Upgrading Prog. (1918)</b>						
MRF Nursery & Waste Mat'l. Proj.			1,500,000.00			1,500,000.00
<b>Total (General Public Services)</b>	₱ -	₱ -	₱ 1,500,000.00	₱ 32,050,000.00	₱ 63,950,000.00	₱ 97,500,000.00
<b><u>HEALTH SERVICES (4919)</u></b>						
<b><u>PHO</u></b>						
<b>Environmental Health Program</b>						
Water and Sanitation Project	₱ -	₱ 1,110,358.00	₱ -	₱ -	₱ -	₱ 1,110,358.00
<b>Total (Health Services)</b>	₱ -	₱ 1,110,358.00	₱ -	₱ -	₱ -	₱ 1,110,358.00
<b><u>SOCIAL SERVICES (7999)</u></b>						
<b><u>PSWDO</u></b>						
<b>Social Protection &amp; Intervention Prog.</b>						
Residential Care Facilities Project	₱ -	₱ 6,665,000.00	₱ 1,835,000.00	₱ -	₱ -	₱ 8,500,000.00
Const. of Child Dev't. Center			1,600,000.00			1,600,000.00
Const of Sheltered Workshop Fac.			₱ 2,500,000.00			2,500,000.00
<b>Total (Social Services)</b>	₱ -	₱ 6,665,000.00	₱ 5,935,000.00	₱ -	₱ -	₱ 12,600,000.00

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<b><u>ECONOMIC SERVICES</u></b>						
<b><u>PADO</u></b>						
<b>Tourism Dev't. Program (8919)</b>						
Site Development Project	₱ -	₱ 2,700,000.00	₱ -	₱ -	₱ -	₱ 2,700,000.00
<b>Livelihood and Skills Dev't. Prog.</b>						
Livelihood & Skills Training Project		2,090,000.00	775,800.00			2,865,800.00
Establishment & 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>						
High Value Comm'l.Crop Devt.Proj.	₱ -	₱ 3,590,000.00	₱ 500,000.00	₱ -	₱ -	₱ 4,090,000.00
Cereals Enhancement Project		1,700,000.00				1,700,000.00
Fishery Enhancement Project		1,000,000.00				1,000,000.00
<b><u>PVO</u></b>						
<b>Livestock Dev't. Program (8911)</b>						
Animal Breeding & Upgrading Proj.		245,000.00	100,000.00			345,000.00
Animal Health Care & Disease Mgt.		780,000.00	70,000.00			850,000.00
Livestock & Poultry Prod.Restocking		450,000.00	50,000.00			500,000.00
<b><u>PENRO</u></b>						
<b>Integrated Watershed Dev't. Program (8911)</b>						
Upland Reforestation Project		2,195,000.00				2,195,000.00
Riverbank Rehab. Project		598,573.00				598,573.00
Cave Management Project		533,842.00				533,842.00
Urban Greening Project		258,220.00				258,220.00
Mangrove Rehab. Project		835,300.00				835,300.00
<b>Natural Resources Mgt. and Protection Program (8911)</b>						
Ecological Solid Waste Mgt. Project		1,040,000.00				1,040,000.00
Establishment of Sanitary Landfill		690,000.00				690,000.00
Mineral Resources Mgt. Project		2,141,000.00				2,141,000.00
<b><u>PEO</u></b>						
<b>Infrastructure Dev't. Prog.</b>						
Rep.& Maint.of Prov'l. Roads & Bridges - Dist. I (8917)		34,562,000.00				34,562,000.00
Rep.& Maint.of Prov'l. Roads & Bridges - Dist. II (8917)		23,992,107.00				23,992,107.00
Various Local Roads & Drainage Dev't. Projects (8918)			5,000,000.00			5,000,000.00
Various Water System Dev't. Projects (8918)			5,000,000.00			5,000,000.00
Various Gov't. Bldgs. & Facilities Dev't. Projects (8918)			9,000,000.00			9,000,000.00
Rural Electrification Project			5,000,000.00			5,000,000.00
Infrastructure Fund Augmentation Project - PRDP (8918)			55,810,000.00			55,810,000.00
<b>Total (Economic Services)</b>	₱ -	₱ 81,836,042.00	₱ 81,305,800.00	₱ -	₱ -	₱ 163,141,842.00
<b>Total (20% Development Fund)</b>	₱ -	₱ 89,611,400.00	₱ 88,740,800.00	₱ 32,050,000.00	₱ 63,950,000.00	₱ 274,352,200.00

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<b><u>ECONOMIC ENTERPRISE</u></b>						
PEEDO - Administrative	₱ 1,226,943.00	₱ 1,118,500.00	₱ 300,000.00	₱ -	₱ -	₱ 2,645,443.00
PEEDO - Bloodbanking	4,983,318.00	10,282,000.00	430,000.00			15,695,318.00
PEEDO - DDN Hosp. Kapalong	19,220,315.00	42,176,000.00	2,887,000.00			64,283,315.00
PEEDO - DDN Hosp. Carmen	22,102,053.00	28,680,000.00	1,400,000.00			52,182,053.00
PEEDO - DDN Hosp. Samal	19,323,274.00	33,450,000.00	2,100,000.00			54,873,274.00
PEEDO - RCPC & CHB Making	2,152,000.00	2,986,151.00	600,000.00			5,738,151.00
<b>Total (Economic Enterprise)</b>	<b>₱ 69,007,903.00</b>	<b>₱ 118,692,651.00</b>	<b>₱ 7,717,000.00</b>	<b>₱ -</b>	<b>₱ -</b>	<b>₱ 195,417,554.00</b>
<b>GRAND TOTAL</b>	<b>₱ 548,934,778.00</b>	<b>₱ 707,706,057.00</b>	<b>₱ 181,205,935.00</b>	<b>₱ 32,050,000.00</b>	<b>₱ 63,950,000.00</b>	<b>₱ 1,534,346,770.00</b>

**Approved:**

  
 ANTONIO RAFAEL G. DEL ROSARIO  
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