

**SECTION 2. Appropriation of Funds.** The following funds are appropriated for the operations of the Province of Davao del Norte from January 1, 2013 to December 31, 2013 and for other other purposes:

<b>OFFICE/DEPARTMENT/ SECTOR</b>	<b>Personal Services</b>	<b>Maintenance &amp; Other Operating Expenses</b>	<b>Financial Expenses</b>	<b>Capital Outlays</b>	<b>TOTAL</b>
<b><u>GENERAL PUBLIC SERVICES</u></b>					
Provincial Governor's Office	P26,146,333.00	P 56,220,759.00	P 735,000.00	P 670,000.00	P 83,772,092.00
Vice Governor's Office	7,154,847.00	10,104,000.00	-	-	17,258,847.00
Sangguniang Panlalawigan Office	24,948,607.00	18,926,500.00	-	-	43,875,107.00
Secretary to the Sanggunian	10,361,386.00	4,687,240.00	-	-	15,048,626.00
Provincial Administrator's Office	22,260,375.00	3,362,300.00	-	-	25,622,675.00
Pro'v'l. Human Resources Office	15,573,690.00	2,204,570.00	-	-	17,778,260.00
Prov'l. Planning & Dev't. Office	16,706,760.00	3,388,910.00	-	-	20,095,670.00
Prov'l. General Services Office	18,181,221.00	17,503,500.00	-	-	35,684,721.00
Pro'v'l. Budget Office	6,630,525.00	638,500.00	-	-	7,269,025.00
Pro'v'l. Accountant's Office	15,208,633.00	1,230,000.00	-	-	16,438,633.00
Pro'v'l. Treasurer's Office	12,891,508.00	2,266,550.00	-	-	15,158,058.00
Pro'v'l. Assessor's Office	13,419,651.00	881,000.00	-	-	14,300,651.00
Provincial Information Office	5,641,219.00	4,731,000.00	-	20,000.00	10,392,219.00
Prov'l. Legal Office	3,220,469.00	530,000.00	-	-	3,750,469.00
Commission on Audit (COA)	-	850,000.00	-	-	850,000.00
Public Attorney's Office	-	204,000.00	-	-	204,000.00
Pro'v'l. Prosecutor's Office	-	1,832,000.00	-	-	1,832,000.00
Parole & Probation Office	-	102,000.00	-	-	102,000.00
RTC COC-Tagum	-	163,800.00	-	-	163,800.00
RTC COC-Panabo	-	114,000.00	-	17,700.00	131,700.00
RTC - Branch 1	-	141,000.00	-	-	141,000.00
RTC - Branch 2	-	152,400.00	-	-	152,400.00
RTC - Branch 4	-	135,995.00	-	29,500.00	165,495.00
RTC - Branch 30	-	696,200.00	-	20,000.00	716,200.00
RTC - Branch 31	-	134,000.00	-	-	134,000.00
RTC - Branch 34	-	153,000.00	-	25,000.00	178,000.00
Registry of Deeds	-	447,000.00	-	-	447,000.00
Prov'l. Board Tax Assess Appeals	-	30,000.00	-	-	30,000.00
Total General Public Services	#####	P131,830,224.00	P 735,000.00	P 782,200.00	P 331,692,648.00
<b><u>HEALTH SERVICES</u></b>					
Provincial Health Office	P19,393,300.00	P 4,130,000.00	P -	P -	P 23,523,300.00
Total Health Services	P19,393,300.00	P 4,130,000.00	P -	P -	P 23,523,300.00
<b><u>SOCIAL SERVICES</u></b>					
Prov'l. Social Welfare Dev't.	P12,954,979.00	P 7,317,000.00	P -	P -	P 20,271,979.00
Total Social Services	P12,954,979.00	P 7,317,000.00	P -	P -	P 20,271,979.00

Approved:

**RODOLFO P. DEL ROSARIO**  
Governor

<b>OFFICE/DEPARTMENT/ SECTOR</b>	<b>Personal Services</b>	<b>Maintenance &amp; Other Operating Expenses</b>	<b>Financial Expenses</b>	<b>Capital Outlays</b>	<b>TOTAL</b>
<b><u>ECONOMIC SERVICES</u></b>					
Prov'l. Agriculturist's Office	P21,628,865.00	P 3,066,000.00	P -	P -	P 24,694,865.00
Prov'l. Veterinary Office	3,680,310.00	1,279,000.00	-	-	4,959,310.00
P E N R O	8,838,855.00	973,000.00	-	30,000.00	9,841,855.00
PEO - Administrative	3,140,487.00	1,594,840.00	-	-	4,735,327.00
PEO-Eng'g. & Infrastructure	19,560,678.00	4,398,100.00	-	-	23,958,778.00
PEO - RCPC-CHB	1,657,850.00	882,732.00	-	-	2,540,582.00
PEO - Equipment Pool Mgt.	20,868,288.00	20,425,790.00	-	-	41,294,078.00
Total Economic Services	P79,375,333.00	P 32,619,462.00	P -	P 30,000.00	P 112,024,795.00
<b><u>OTHER PURPOSE</u></b>					
Misc. Personnel Benefit Fund	P15,446,628.00	P -	P -	P -	P 15,446,628.00
5% Calamity Fund/PDRRMF	-	29,022,469.00	-	19,152,420.00	48,174,889.00
Total Other Purpose	P15,446,628.00	P 29,022,469.00	P -	P 19,152,420.00	P 63,621,517.00
<b>SUB TOTAL</b>	<b>325,515,464.00</b>	<b>204,919,155.00</b>	<b>735,000.00</b>	<b>19,964,620.00</b>	<b>551,134,239.00</b>
<b>LOCALLY FUNDED PROGRAMS</b>					
<b>A. General Fund Proper</b>					
<b><u>General Public Services</u></b>					
<b>Provincial Governor's Office</b>					
<b>Peace and Order Fund (1914)</b>					
a. Maint. & Operation of PPOC	-	P 31,694,000.00	-	-	P 31,694,000.00
b. Maint. & Operation of DPRC	-	4,240,000.00	-	-	4,240,000.00
c. Drug Abuse Prevention Prog.	-	90,000.00	-	-	90,000.00
d. Moral Recovery Program	-	635,000.00	-	-	635,000.00
e. Katarungang Pambarangay	-	150,000.00	-	-	150,000.00
f. Comprehensive Local Integration Program For Former Rebels	-	300,000.00	-	-	300,000.00
Sub-total	P -	P 37,109,000.00	P -	P -	P 37,109,000.00
<b>Others (1919)</b>					
Management Support Services Prog.	P -	P 9,225,251.00	-	-	P 9,225,251.00
Socio - Cultural Program	-	2,759,000.00	-	-	2,759,000.00
Gender & Development Program	-	500,000.00	-	-	500,000.00
Maint. & Oprt'n. of DNPCW	-	335,065.00	-	-	335,065.00
Maint. & Operation of BAC	-	1,000,000.00	-	-	1,000,000.00
Computerization Program (ISSP)	-	-	-	1,000,000.00	1,000,000.00
Sub-total	P -	P 13,819,316.00	P -	P 1,000,000.00	P 14,819,316.00
<b>TOTAL PGO</b>	<b>P -</b>	<b>P 50,928,316.00</b>	<b>P -</b>	<b>P 1,000,000.00</b>	<b>P 51,928,316.00</b>

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OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
<b>Prov'l. Administrator's Office</b>					
Maint. & Oprt'n. of DN-TLDC:	P -	P 981,500.00	P -	P 52,000.00	P 1,033,500.00
Maint. & Operation of Tourism	-	1,981,000.00	-	350,000.00	2,331,000.00
Public Employment Services Prog.	-	1,017,000.00	-	-	1,017,000.00
Maint. & Operation of DNIPC	-	965,000.00	-	110,000.00	1,075,000.00
Sub-total	P -	P 4,944,500.00	P -	P 512,000.00	P 5,456,500.00
<b>Sangguniang Panlalawigan Office</b>					
Legislative Research Program	P -	P 5,000,000.00	P -	P -	P 5,000,000.00
<b>Prov'l. Human Res. Mgt. Office</b>					
Human Resource Dev't. Program	P -	P 500,000.00	P -	P -	P 500,000.00
Maint. Of Special Committees	-	200,000.00	-	-	200,000.00
Retirees Care and Welfare Prog.	-	258,000.00	-	-	258,000.00
Employees Health Care Wellness & Physical Fitness Program	-	140,000.00	-	-	140,000.00
Sub-total	P -	P 1,098,000.00	P -	P -	P 1,098,000.00
<b>Prov'l. Planning &amp; Dev't. Office</b>					
Formulation of Dev't.Planning Doc.	P -	P 305,000.00	P -	P -	P 305,000.00
Maint. & Opert'n.of Special Bodies	-	50,000.00	-	-	50,000.00
Monitoring and Evaluation	-	110,000.00	-	-	110,000.00
Counterpart to Special Projects (pre-implementation Phase)	-	225,000.00	-	-	225,000.00
Geographical Information System	-	145,000.00	-	-	145,000.00
Cooperative Dev't. Program	-	655,000.00	-	50,000.00	705,000.00
Institutionalization & Strengthening of DN Credit Surety Fund	-	100,000.00	-	50,000.00	150,000.00
Institutionalization & Strengthening of Coop Dev't. Council of DN	-	150,000.00	-	-	150,000.00
Sub-total	P -	P 1,740,000.00	P -	P 100,000.00	P 1,840,000.00
<b>Prov'l. General Services Office</b>					
Renov. of Capitol Façade/Canopy and Exterior Walling	P -	P 1,500,000.00	P -	P -	P 1,500,000.00
Rewiring of Aircon units Elect'l.Conn.	-	500,000.00	-	-	500,000.00
Gov't. Center Ground Dev't. Ph. 7	-	-	-	1,000,000.00	1,000,000.00
Sub-total	P -	P 2,000,000.00	P -	P 1,000,000.0	P 3,000,000.00

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<b>OFFICE/DEPARTMENT/ SECTOR</b>	<b>Personal Services</b>	<b>Maintenance &amp; Other Operating Expenses</b>	<b>Financial Expenses</b>	<b>Capital Outlays</b>	<b>TOTAL</b>
<b>Provincial Budget Office</b> Formulation of Annual Budget	P -	P 200,000.00	P -	P -	P 200,000.00
<b>Prov'l. Accountant's Office</b> Formulation of Periodic Fin.Report	P -	P 827,500.00	P -	P -	P 827,500.00
<b>Prov'l. Treasurer's Office</b> Revenue Generation Program	P -	P 2,350,000.00	P -	P -	P 2,350,000.00
<b>Prov'l. Assessor's Office</b> Records Conversion/Taxmapping Maint. & Digitazing of Maps	P -	P 250,000.00	P -	P -	P 250,000.00
<b>Provincial Legal Office</b> Free Legal Assist. to Barangays	P -	P 250,000.00	P -	P -	P 250,000.00
<b>Parole &amp; Probation Office</b> Probationers, Parolees & Pardones Rehabilitation Program	P -	P 75,000.00	P -	P -	P 75,000.00
<b>TOTAL GEN. PUBLIC SERVICES</b>	<b>P -</b>	<b>P 69,663,316.00</b>	<b>P -</b>	<b>P 2,612,000.00</b>	<b>P 72,275,316.00</b>
<b>Education, Culture, Sports &amp; Manpower Development</b>					
<b>Prov'l. Administrator's Office</b> Sports Development Program	P -	P 1,780,000.00	P -	P 200,000.00	P 1,980,000.00
DN Scholarship Program	-	6,942,000.00	-	-	6,942,000.00
Manpower Skills Dev't. Program	-	1,290,000.00	-	-	1,290,000.00
<b>Total Educ.,Manpower Development</b>	<b>P -</b>	<b>P 10,012,000.00</b>	<b>P -</b>	<b>P 200,000.00</b>	<b>P 10,212,000.00</b>

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OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
<b><u>HEALTH SERVICES</u></b>					
<b>Prov'l. Health Office</b>					
Maint/Oprt'n.of Local Health Board	P -	P 40,000.00	P -	P -	P 40,000.00
Prov'l. Inter-Local Health Dev't.Prog.	-	179,500.00	-	-	179,500.00
Prov'l. Schistosomiasis Control Prog.	-	150,000.00	-	-	150,000.00
Prov'l. FP& Responsible Prenthood	-	248,200.00	-	-	248,200.00
Dental Health Program	-	483,900.00	-	-	483,900.00
Maternal & Child Health Program	-	198,000.00	-	-	198,000.00
Male Reproductive Health Program	-	300,000.00	-	-	300,000.00
Operation of BHW Program	-	4,715,000.00	-	-	4,715,000.00
Prov'l. Vector Control Prog.(Malaria, Dengue & Filariasis)	-	258,900.00	-	-	258,900.00
Prov'l.TB & Leprosy Prev.& Control	-	627,500.00	-	-	627,500.00
Provincial Nutrition Program	-	1,736,000.00	-	-	1,736,000.00
Prov'l. Anti-Rabies Program	-	1,400,000.00	-	-	1,400,000.00
Provincial Eye Care Program	-	150,000.00	-	-	150,000.00
Prov'l.Epidemiology Surveillance Prog.	-	70,700.00	-	-	70,700.00
Comprehensive Health Outreach Prog.	-	1,000,000.00	-	-	1,000,000.00
Population Management Program	-	362,500.00	-	-	362,500.00
STI, HIV/AIDS Prevention & Control	-	350,000.00	-	-	350,000.00
<b>Total Health Services</b>	<b>P -</b>	<b>P 12,270,200.00</b>	<b>P -</b>	<b>P -</b>	<b>P 12,270,200.00</b>
<b><u>SOCIAL SERVICES</u></b>					
<b>Prov'l. Social Welfare &amp; Dev't. Office</b>					
Convergence towards Comm.Dev't.	P -	P 265,000.00	P -	P -	P 265,000.00
Crisis Intervention Program	-	1,000,000.00	-	-	1,000,000.00
Family & Comm.Welfare Program	-	197,000.00	-	-	197,000.00
<b>Total Social Welfare Services</b>	<b>P -</b>	<b>P 1,462,000.00</b>	<b>P -</b>	<b>P -</b>	<b>P 1,462,000.00</b>
<b><u>ECONOMIC SERVICES</u></b>					
<b>Prov'l. Environment &amp; Nat. Res. Office</b>					
Maintenance & Operation of PMRE	P -	P 165,000.00	P -	P -	P 165,000.00
<b>Total Economic Services</b>	<b>-</b>	<b>165,000.00</b>	<b>-</b>	<b>-</b>	<b>165,000.00</b>
<b>Total Locally Funded Prog./Proj.</b>	<b>P -</b>	<b>P 93,572,516.00</b>	<b>P -</b>	<b>P 2,812,000.00</b>	<b>P 96,384,516.00</b>
<b>Total</b>	<b>P 325,515,464.00</b>	<b>P 298,491,671.00</b>	<b>P 735,000.00</b>	<b>P 22,776,620.00</b>	<b>P 647,518,755.00</b>

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<b>OFFICE/DEPARTMENT/ SECTOR</b>	<b>Personal Services</b>	<b>Maintenance &amp; Other Operating Expenses</b>	<b>Financial Expenses</b>	<b>Capital Outlays</b>	<b>TOTAL</b>
<b>B. 20% DEVELOPMENT FUND</b>					
<b><u>General Public Services</u></b>					
<b>Others 1919</b>					
Loans Payable					
Financial Expenses	P -	P 60,532,384.00	P 27,209,349	P -	P 87,741,733.00
Total General Public Services	<b>P -</b>	<b>P 60,532,384.00</b>	<b>P 27,209,349</b>	<b>P -</b>	<b>P 87,741,733.00</b>
<b><u>HEALTH SERVICES</u></b>					
<b>Provincial Health Office</b>					
Botika ng Barangay Program		P 945,000.00			P 945,000.00
Women's Health Care Prog.		200,000.00			200,000.00
Community Prim. Health Care and Water Bacteriology Program		464,000.00			464,000.00
Mental Health Outreach Program		1,000,000.00			1,000,000.00
Total Health Services	<b>P -</b>	<b>P 2,609,000.00</b>			<b>P 2,609,000.00</b>
<b><u>SOCIAL SERVICES</u></b>					
<b>Prov'l. Social Welfare &amp; Dev't. Office</b>					
Maint./Oprt'n. of Women Dev't. Center		995,000.00	-	-	995,000.00
Child & Youth Welfare Program		2,075,000.00			2,075,000.00
Disabled/Differently Abled Persons & Elderly Welfare Program		1,047,600.00			1,047,600.00
Maint./Oprn. Of Luntiang Paraiso		1,475,000.00			1,475,000.00
Total Social Services	<b>P -</b>	<b>P 5,592,600.00</b>	<b>P -</b>	<b>P -</b>	<b>P 5,592,600.00</b>
<b><u>ECONOMIC SERVICES</u></b>					
<b>Prov'l. Agriculturist's Office</b>					
Maint. Of One-Stop Info. Shop/FITS	P -	P 190,000.00	P -	P -	P 190,000.00
Ext'n.& Tech.Commercialization Prog.	-	340,000.00	-	-	340,000.00
Food Based Nutrition Intervention Progra	-	330,000.00	-	-	330,000.00
Natural Farming Systems	-	755,000.00	-	-	755,000.00
Industrial Crop (Rubber) Production	-	250,000.00	-	-	250,000.00
Coffee Development Program	-	500,000.00	-	-	500,000.00
Integ. Coastal Resource Mgt. Project	-	440,000.00	-	-	440,000.00
Aquaculture for Rural Development	-	512,000.00	-	-	512,000.00
Livestocks Dispersal Program	-	245,000.00	-	315,000.00	560,000.00
Institutional Dev't. & Agri-bus.Sup Ser	-	228,000.00	-	-	228,000.00
Agic'l. Support Fac.(Res.Support Ser.)	-	590,000.00	-	-	590,000.00
Institutionalization of Gawad Saka	-	225,000.00	-	-	225,000.00
On Farm Research and Development	-	480,000.00	-	-	480,000.00

Approved:

**RODOLFO P. DEL ROSARIO**

Governor

OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maint. & Other Operating Exp.	Financial Expenses	Capital Outlays	TOTAL
Food Sufficiency Program	-	500,000.00	-	50,000.00	550,000.00
Mango Research & Extension Prog.	-	720,000.00	-	-	720,000.00
DDN Dairy Dev't. Program	-	500,000.00	-	-	500,000.00
Cacao Development Program	-	200,000.00	-	-	200,000.00
Oil Palm Establishment Program	-	500,000.00	-	-	500,000.00
<b>Sub-total Pagro</b>	<b>P -</b>	<b>P 7,505,000.00</b>	<b>P -</b>	<b>P 365,000.00</b>	<b>P 7,870,000.00</b>
<b>Prov'l. Veterinary Office</b>					
Animal Breeding & Upgrading Prog.	P -	P 345,000.00	P -	P -	P 345,000.00
Animal Prod.& By-Product Utilization Prog.		90,000.00	-	-	90,000.00
Rabies Control & Eradication Program		507,000.00	-	-	507,000.00
Animal Disease Diagnostic Lab. Services		205,000.00	-	95,000.00	300,000.00
Animal Health Care & Disease Mgt.		787,000.00	-	-	787,000.00
Dairy Dev't. Health Care Program		500,000.00	-	-	500,000.00
<b>Sub-total PVO</b>	<b>P -</b>	<b>P 2,434,000.00</b>	<b>P -</b>	<b>P 95,000.00</b>	<b>P 2,529,000.00</b>
<b>Prov'l. Envnt. &amp; Natural Res. Office</b>					
Environment, Wildlife & Protected Areas Development Project	P -	P 890,000.00	P -	P -	P 890,000.00
Sustainable Upland Dev't. Program	-	1,820,000.00	-	-	1,820,000.00
Ecological Solid Waste Mgt. Program	-	573,000.00	-	-	573,000.00
<b>Sub-total PENRO</b>	<b>P -</b>	<b>P 3,283,000.00</b>	<b>P -</b>	<b>P -</b>	<b>P 3,283,000.00</b>
<b>PEO - Engrg. And Infrastructure</b>					
Repair & Maint.- Provl .Roads/Bridges					
District - 1	P -	P 30,326,242.00	P -	P -	P 30,326,242.00
District - 2	-	21,361,725.00	-	-	21,361,725.00
Rehab. Of Provincial Roads, (provin Counterpart to PRMF)	-	6,000,000.00	-	-	-
Repair & Maint. Of Various Local Roads & Drainage (Special Projec	-	3,800,000.00	-	-	-
<b>Sub-total</b>	<b>P -</b>	<b>P 61,487,967.00</b>	<b>P -</b>	<b>P -</b>	<b>P 61,487,967.00</b>
<b>TOTAL ECONOMIC SERVICES</b>	<b>P -</b>	<b>P 74,709,967.00</b>	<b>P -</b>	<b>P 460,000.00</b>	<b>P 75,169,967.00</b>
<b>TOTAL 20% DEV'T. FUND</b>	<b>P -</b>	<b>P 143,443,951.00</b>	<b>P 27,209,349.0</b>	<b>P 460,000.00</b>	<b>P 171,113,300.00</b>
<b>TOTAL GENERAL FUND PROPER</b>	<b>#####</b>	<b>P 441,935,622.00</b>	<b>P 27,944,349.0</b>	<b>P 23,236,620.0</b>	<b>P 818,632,055.0</b>
<b><u>ECONOMIC ENTERPRISE</u></b>					
PEEDO-Administrative	P 931,900.00	P 29,228,250.00	P -	P -	P 30,160,150.00
PEEDO-Blood Banking	4,345,348.00	8,383,860.00	-	100,000.00	12,829,208.00
Kapalong Zone	16,515,135.00	22,235,000.00	-	1,210,000.00	39,960,135.00
Carmen Zone	18,093,163.00	10,830,000.00	-	950,000.00	29,873,163.00
Samal Zone	16,478,852.00	13,984,200.00	-	1,580,000.00	32,043,052.00
<b>Total Economic Enterprise</b>	<b>P 56,364,398.00</b>	<b>P 84,661,310.00</b>	<b>P -</b>	<b>P 3,840,000.00</b>	<b>P 144,865,708.00</b>
<b>GRAND TOTAL</b>	<b>#####</b>	<b>P 526,596,932.00</b>	<b>#####</b>	<b>#####</b>	<b>P 963,497,763.00</b>
Approved:					
<b>RODOLFO P. DEL ROSARIO</b>					
Governor					