

SECTION 2. Appropriation of Funds. The following funds are appropriated for the operations of the Province of Davao del Norte from January 1, 2015 to December 31, 2015 and for other purposes:

OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
<u>GENERAL PUBLIC SERVICES</u>					
Provincial Governor's Office	P 40,925,698.00	P 62,816,892.00	P 111,297.00	#####	#####
Vice Governor's Office	8,022,534.00	9,634,000.00	-	1,000,000.00	18,656,534.00
Sangguniang Panlalawigan Office	30,764,590.00	18,926,500.00	-	1,300,000.00	50,991,090.00
Secretary to the Sanggunian	11,331,637.00	4,758,600.00	-	444,450.00	16,534,687.00
Provincial Administrator's Office	24,185,876.00	3,313,300.00	-	30,000.00	27,529,176.00
Pro'v'l. Human Resources Office	16,845,256.00	3,084,570.00	-	95,000.00	20,024,826.00
Prov'l. Planning & Dev't. Office	18,210,821.00	3,548,510.00	-	50,000.00	21,809,331.00
Prov'l. General Services Office	19,315,714.00	18,952,765.00	-	-	38,268,479.00
Pro'v'l. Budget Office	7,655,792.00	658,500.00	-	100,000.00	8,414,292.00
Pro'v'l. Accountant's Office	16,512,152.00	1,230,000.00	-	-	17,742,152.00
Pro'v'l. Treasurer's Office	13,906,270.00	2,366,550.00	-	-	16,272,820.00
Pro'v'l. Assessor's Office	14,528,138.00	871,000.00	-	-	15,399,138.00
Commission on Audit (COA)	-	1,850,000.00	-	-	1,850,000.00
Provincial Information Office	6,250,408.00	5,235,000.00	-	1,830,000.00	13,315,408.00
Prov'l. Legal Office	3,639,520.00	554,000.00	-	36,000.00	4,229,520.00
Public Attorney's Office	-	394,000.00	-	45,000.00	439,000.00
Pro'v'l. Prosecutor's Office	-	1,832,000.00	-	140,000.00	1,972,000.00
Parole & Probation Office	-	117,000.00	-	35,000.00	152,000.00
RTC COC-Tagum	-	197,800.00	-	65,000.00	262,800.00
RTC COC-Panabo	-	130,000.00	-	13,700.00	143,700.00
RTC - Branch 1	-	635,700.00	-	10,000.00	645,700.00
RTC - Branch 2	-	217,750.00	-	15,000.00	232,750.00
RTC - Branch 4	-	148,000.00	-	30,000.00	178,000.00
RTC - Branch 30	-	253,500.00	-	40,000.00	293,500.00
RTC - Branch 31	-	151,000.00	-	50,000.00	201,000.00
RTC - Branch 34	-	190,000.00	-	-	190,000.00
Registry of Deeds	-	488,000.00	-	-	488,000.00
Prov'l. Board Tax Assess Appeals	-	30,000.00	-	-	30,000.00
Total General Public Services	P 232,094,406.0	P 142,584,937.0	P 111,297.0	P 29,529,150.0	P 404,319,790.0
<u>HEALTH SERVICES</u>					
Provincial Health Office	P 21,685,404.00	P 4,130,000.00	P -	P -	P25,815,404.00
Total Health Services	P 21,685,404.0	P 4,130,000.0	P -	P -	P 25,815,404.0
<u>SOCIAL SERVICES</u>					
Prov'l. Social Welfare Dev't.	P 14,337,391.00	P 7,489,000.00	P -	P -	P21,826,391.00
Total Social Services	P 14,337,391.00	P 7,489,000.00	P -	P -	P21,826,391.00

Approved:


RODOLFO P. DEL ROSARIO
 Governor

OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
<u>ECONOMIC SERVICES</u>					
Prov'l. Agriculturist's Office	P 23,265,231.00	P 2,716,000.00	P -	P 600,000.00	P26,581,231.00
Prov'l. Veterinary Office	4,034,530.00	1,083,000.00	-	80,000.00	5,197,530.00
P E N R O	9,649,657.00	1,042,000.00	-	-	10,691,657.00
PEO - Administrative	3,436,313.00	1,262,340.00	-	-	4,698,653.00
PEO-Eng'g. & Infrastructure	21,110,569.00	5,888,100.00	-	760,000.00	27,758,669.00
PEO - RCPC-CHB	1,771,900.00	1,449,173.00	-	-	3,221,073.00
PEO - Equipment Pool Mgt.	22,093,770.00	20,303,000.00	-	3,000,000.00	45,396,770.00
Total Economic Services	P 85,361,970.00	P 33,743,613.00	P -	P4,440,000.00	#####
<u>OTHER PURPOSE</u>					
Misc. Personnel Benefit Fund	P 15,767,260.00	P -	P -	P -	P15,767,260.00
5% Calamity Fund/PDRRMF	-	44,094,902.00	-	17,960,098.00	62,055,000.00
Total Other Purpose	P 15,767,260.00	P 44,094,902.00	P -	P17,960,098.0	P77,822,260.00
TOTAL	P369,246,431.00	#####	P 111,297.00	#####	#####
LOCALLY FUNDED PROGRAMS					
A. General Fund Proper					
<u>General Public Services</u>					
Provincial Governor's Office					
Peace and Order Fund (1914)					
a. Maint. & Operation of PPOC	-	P 38,583,000.00	-	-	P38,583,000.00
b. Maint. & Operation of DPRC	-	3,955,000.00	-	-	3,955,000.00
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. Rural Electrification (provincew	-	-	-	1,000,000.00	1,000,000.00
Sub-total	P -	P 43,413,000.00	P -	P 1,000,000.00	P 44,413,000.00
Purc.,Const/Imprv't.of Gov't. Bldgs. Structures & Facilities					
Others (1918)					
Rehab./Imprvt.of Prov'l.Gov't.Center					
a. Gov't. Center Ground Dev't.	P -	P -	-	P6,500,000.00	P 6,500,000.00
b. Rehab./Imprvt. Of Prov'l. Capitol Bldg. (Inst. Of Elevator)	-	-	-	6,000,000.00	6,000,000.00
Total Others (1918)	P -	P -	P -	P 12,500,000.00	P 12,500,000.00

Approved:



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OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
Others (1919)					
Management Support Services Prog	P -	P 5,800,000.00	P -	P -	P 5,800,000.00
Socio - Cultural Program	-	4,590,000.00	-	-	4,590,000.00
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)	-	-	-	2,800,000.00	2,800,000.00
Sub-total	P -	P 12,225,065.00	P -	P 2,800,000.0	P15,025,065.00
Others (4919)					
PhilHealth Para sa Masa Program	P -	P 28,304,000.00	P -	P -	P28,304,000.00
Sub-total	P -	P 28,304,000.00	P -	P -	P28,304,000.00
TOTAL PGO	P -	P 83,942,065.00	P -	#####	#####
Prov'l. Administrator's Office					
Maint. & Operation of DNIPC	P -	P 875,000.00	P -	P 150,000.00	P 1,025,000.00
Dev't. of Local Tourism Indust	-	2,641,000.00	-	350,000.00	2,991,000.00
Livelihood/Skills Dev't. Progra	-	866,500.00	-	250,000.00	1,116,500.00
Public Employment Services Prog.	-	1,220,000.00	-	-	1,220,000.00
Sub-total	P -	P 5,602,500.00	P -	P 750,000.00	P 6,352,500.00
Sangguniang Panlalawigan Office					
Legislative Research Program	P -	P 3,000,000.00	P -	P -	P 3,000,000.00
Prov'l. Human Res. Mgt. Office					
Human Resource Dev't. Program	P -	P 1,683,250.00	P -	P -	P 1,683,250.00
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	-	266,400.00	-	-	266,400.00
Sub-total	P -	P 2,407,650.00	P -	P -	P 2,407,650.00
Prov'l. Planning & Dev't. Office					
Formulation of Dev't.Planning Do	P -	P 305,000.00	P -	P -	P 305,000.00
Maint. & Opert'n.of Special Bodie	-	50,000.00	-	-	50,000.00
Monitoring and Evaluation	-	215,000.00	-	-	215,000.00
Counterpart to Special Projects (pre-implementation Phase)	-	225,000.00	-	-	225,000.00
Geographical Information System	-	145,000.00	-	-	145,000.00
Sub-total	P -	P 940,000.00	P -	P -	P 940,000.00

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OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
Prov'l. General Services Office Improvement of PGSO Warehouse/ Office, Phase 1	P -	P -	P -	P1,000,000.00	P 1,000,000.00
Provincial Budget Office Formulation of Annual Budget	P -	P 200,000.00	P -	P -	P 200,000.00
Prov'l. Accountant's Office Formulation of Periodic Fin.Repor	P -	P 827,500.00	P -	P -	P 827,500.00
Prov'l. Treasurer's Office Revenue Generation Program	P -	P 3,150,000.00	P -	P -	P 3,150,000.00
Prov'l. Assessor's Office Taxmapping Digitization Implemen- tation Phase	P -	P 925,000.00	P -	P 575,000.00	P 1,500,000.00
Provincial Legal Office Free Legal Assist. to Barangays	P -	P 226,000.00	P -	P -	P 226,000.00
Parole & Probation Office Probationers, Parolees & Pardones Rehabilitation Program	P -	P 90,000.00	P -	P -	P 90,000.00
TOTAL GEN. PUBLIC SERVICE	P -	#####	P -	#####	#####
<u>Education, Culture, Sports & Manpower Development</u>					
Prov'l. Administrator's Office Sports Development Program	P -	P 24,780,000.00	P -	P 200,000.00	P24,980,000.00
DN Scholarship Program	-	7,602,000.00	-	-	7,602,000.00
Literacy Development Program	-	1,550,000.00	-	-	1,550,000.00
Total Educ.,Manpower Developm	P -	P 33,932,000.00	P -	P 200,000.00	P34,132,000.00
<u>HEALTH SERVICES</u>					
Prov'l. Health Office Maint/Oprt'n.of Local Health Boa	P -	P 40,000.00	P -	P -	P 40,000.00
Prov'l. Inter-Local Health Dev't.P	-	179,100.00	-	-	179,100.00
Prov'l. Schistosomiasis Control Pr	-	150,000.00	-	-	150,000.00
Prov'l. FP& Responsible Prent hood	-	308,000.00	-	-	308,000.00

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OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
Dental Health Program	-	557,000.00	-	193,000.00	750,000.00
Maternal & Child Health Program	-	250,000.00	-		250,000.00
Male Reproductive Health Program	-	300,000.00	-		300,000.00
Operation of BHW Program	-	4,745,000.00	-		4,745,000.00
Prov'l. Vector Control Prog.(Malaria, Dengue & Filariasis)	-	258,900.00	-		258,900.00
Prov'l. TB & Leprosy Prev.& Cont	-	617,500.00	-		617,500.00
Provincial Nutrition Program	-	2,679,600.00	-		2,679,600.00
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 Pro	-	70,700.00	-		70,700.00
Comprehensive Health Outreach Pro	-	1,135,000.00	-		1,135,000.00
Population Management Program	-	350,000.00	-		350,000.00
STI, HIV/AIDS Prevention & Contr	-	500,000.00	-	-	500,000.00
Botika ng Barangay Program		295,000.00			295,000.00
Women's Health Care Prog.		220,000.00			220,000.00
Community Prim. Health Care and Water Bacteriology Program		594,000.00			594,000.00
Mental Health Outreach Program	-	1,040,000.00	-		1,040,000.00
Total Health Services	P -	P 15,839,800.00	P -	P 193,000.00	P 16,032,800.00
<u>SOCIAL SERVICES</u>					
Prov'l. Social Welfare & Dev't. Office					
Convergence towards Comm.D	P -	P 280,000.00	P -	P -	P 280,000.00
Crisis Intervention Program	-	1,000,000.00	-	-	1,000,000.00
Family & Comm. Welfare Program		200,000.00			200,000.00
Maint./Oprt'n. of Women Dev't. Center		1,100,000.00	-	-	1,100,000.00
Child & Youth Welfare Program		2,389,000.00			2,389,000.00
Disabled/Differently Abled Persons & Elderly Welfare Program		1,258,000.00			1,258,000.00
Maint./Oprn. Of Luntiang Paraiso		1,500,000.00			1,500,000.00
Maint./Oprn.of Bahay Pag-asa	-	1,378,806.00	-	-	1,378,806.00
Total Social Services	P -	P 9,105,806.00	P -	P -	P 9,105,806.00
<u>ECONOMIC SERVICES</u>					
<u>PAGRO</u>					
High Value Commercial and Rootcrops Development	P -	P 1,800,000.00	P -	P -	P 1,800,000.00
On Farm Research & Demo Prog.	-	350,000.00	-	-	350,000.00
Sub-total Pagro	P -	P 2,150,000.00	P -	P -	P 2,150,000.00

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OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
Prov'l. Environment & Nat. Res. Office					
Maint. & Operation of PMRB	P -	P 195,000.00	P -	P -	P 195,000.00
Sub-total PENRO	P -	P 195,000.00	P -	P -	P 195,000.00
PEO					
Const./Rehab./Compl. Of Gov't. Bldgs., Struc. & Facilities (PAGRO, PVO, DILG/BSP/GS)	P -	P -	P -	P14,000,000.0	P 14,000,000.0
Sub-total PEO	P -	P -	P -	P14,000,000.0	P 14,000,000.0
Total Economic Services	-	2,345,000.00	-	14,000,000.00	16,345,000.00
Total General Fund Proper	P -	#####	P -	#####	#####
B. 20% DEVELOPMENT FUND					
<u>General Public Services</u>					
Others 1919					
Loans Payable					
Financial Expenses	P -	P 91,942,025.00	P 26,464,172	P -	#####
Total General Public Services	P -	P 91,942,025.00	P 26,464,172	P -	#####
<u>Education, Culture, Sports & Manpower Development</u>					
Others 3918					
Upgrading of RDR Gym		P -		#####	P15,000,000.00
Upgrading of DDN Sports and Tourism Complex:					
a) Splash Pad Pool (Parks/Plaza)				15,000,000.00	15,000,000.00
b) Construction of Volleyball Court				7,000,000.00	7,000,000.00
c) Const. of Comm'l. Bldg. and other Facilities				6,000,000.00	6,000,000.00
Total Educ., Culture, Sports and Manpower Development	P -	P -	P -	P 43,000,000	P 43,000,000
<u>ECONOMIC SERVICES</u>					
Prov'l. Agriculturist's Office					
Fruit Nursery Dev't. Project	P -	P 340,000.00	P -	P -	P 340,000.00
DDN Mango Research & Extn. Prog	-	700,000.00	-	-	700,000.00
Agic'l. Support Fac.(Res.Support Ser	-	570,000.00	-	30,000.00	600,000.00
Rural-based Orgranizatio Dev't. P	-	1,550,000.00	-	-	1,550,000.00
Farmers Info Tech. Services/MGT	-	110,000.00	-	140,000.00	250,000.00
Organic Agriculture in DDn/Cerea	-		-		
Enhancement Program	-	925,000.00	-	-	925,000.00

Approved:



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Governor

OFFICE/DEPARTMENT/ SECTOR	Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlays	TOTAL
Marine Fisheries Dev't. Program	-	700,000.00	-	-	700,000.00
Institutional Dev't. & Agri-bus.Su	-	600,000.00	-	-	600,000.00
DavNor Agri-Fishery Eco- Touris Park	-	-	-	-	-
	-	-	-	300,000.00	300,000.00
Sub-total Pagro	P -	P 5,495,000.00	P -	P 470,000.00	P 5,965,000.00
<u>Prov'l. Veterinary Office</u>					
Animal Breeding & Upgrading Prog	P -	P 295,000.00	P -	P 50,000.00	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	-	225,000.00	-	55,000.00	280,000.00
Animal Health Care & Disease Mgt.	-	707,000.00	-	-	707,000.00
Dairy Dev't. Health Care Program	-	500,000.00	-	-	500,000.00
Livestock Development Program	-	310,000.00	-	540,000.00	850,000.00
Sub-total PVO	P -	P 2,634,000.00	P -	P 645,000.00	P 3,279,000.00
<u>Prov'l. Envnt. & Natural Res. Office</u>					
Environment, Wldlife & Protect	P -	P 860,000.00	P -	P -	P 860,000.00
Areas Development Project	-	-	-	-	-
Sustainable Upland Dev't. Prog	-	1,000,000.00	-	-	1,000,000.00
Ecological Solid Waste Mgt. P	-	573,000.00	-	-	573,000.00
Sub-total PENRO	P -	P 2,433,000.00	P -	P -	P 2,433,000.00
<u>PEO - Engrg. And Infrastructure</u>					
Repair & Maint.- Provl .Roads/Bridges	-	-	-	-	-
District - 1	P -	P 31,348,840.00	P -	P -	P31,348,840.00
District - 2	-	22,120,487.00	-	-	22,120,487.00
Counterpart to Special Projects	-	-	-	5,000,000.00	5,000,000.00
Various Water System Projects	-	-	-	2,000,000.00	2,000,000.00
Repair & Maint. Of Various Local Roads & Drainage	-	4,800,000.00	-	-	4,800,000.00
Sub-total PEO	P -	P 58,269,327.00	P -	P7,000,000.00	P65,269,327.00
TOTAL ECONOMIC SERVICES	P -	P 68,831,327.00	P -	P 8,115,000.00	P 76,946,327.00
TOTAL 20% DEV'T. FUND	P -	P 160,773,352.0	#####	P51,115,000.0	P238,352,524.0
TOTAL Locally Funded Projects	P -	P 323,306,673.0	#####	P84,133,000.0	P433,903,845.0
<u>ECONOMIC ENTERPRISE</u>					
PEEDO-Administrative	P 1,069,750.00	P 924,250.00	P -	P 300,000.00	P 2,294,000.00
PEEDO-Blood Banking	4,789,458.00	9,387,500.00	-	500,000.00	14,676,958.00
Kapalong Zone	18,249,514.00	27,610,000.00	-	2,600,000.00	48,459,514.00
Carmen Zone	20,107,409.00	23,085,000.00	-	-	43,192,409.00
Samal Zone	18,163,794.00	25,487,552.00	-	1,592,500.00	45,243,846.00
Total Economic Enterprise	P 62,379,925.00	P 86,494,302.00	P -	P4,992,500.00	#####
GRAND TOTAL	P 431,626,356.0	P 641,843,427.0	#####	#####	P 1,241,100,000

Approved:



RODOLFO P. DEL ROSARIO
Governor