

Provincial Government of DAVAO DEL NORTE



ANNUAL INVESTMENT PROGRAM
CY 2018

REVISED
2nd Revision



Prepared by: The Provincial Planning and Development Office in coordination with other agencies, NGOs and LGUs.

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M e s s a g e

The great success of our Golden Jubilee celebration mirrored the enduring unity of purpose and harmony of interest of all the sectors of the Dabaonon society that have brought Davao del Norte to what it is today. With the excellent qualities of hard work, creativity and resiliency of our people, the Province will remain as one of the fastest-growing provinces in Mindanao and achieve greater development at par with the rest of the country.

It is heartwarming that the Philippines continues to enjoy robust economic growth and remains to be one of the strongest in Southeast Asia despite a slowdown in the global financial progress. This presents a wonderful opportunity for us to ride the wave of economic growth by increasing investments crucial in sustaining our momentum. Through our B.E.S.T. P.E.O.P.L.E. development agenda, we aim to create more job opportunities and increased incomes, especially of the disadvantaged sectors, to contribute to the Duterte administration's main goal of inclusive development. In our resolve to do even better, we pursued our leadership branding "Abilidad at Malasakit" (AMA) intent on securing our vantage position and continued relevance in this extraordinary era of change and growth.

I am, therefore, deeply honored to present to you the CY 2018 Annual Investment Program (AIP) of the Province of Davao del Norte, consistent with the Local Government Code. This plan will serve as a guide in helping realize our vision of delivering welfare provision to our people and ably equipping them to take on the challenges of an increasingly globalizing world.

I call upon every Dabaonon to rally behind our goal of building a stable, inclusive, balance and sustainable economy in fulfilling our shared dreams, hopes and aspirations for improved quality of life and better future for all.

Basta DavNor, the BEST!


ANTHONY G. DEL ROSARIO
Governor

BASTA DavNor, THE BEST!



Government Center, Mankilam,
Tagum City 8100



www.davaodelnorte.gov.ph



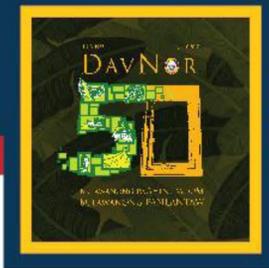
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(084)655-9396



Hon. Anthony G. del Rosario
Governor, Davao del Norte



EXCERPTS FROM THE MINUTES OF THE PROVINCIAL DEVELOPMENT COUNCIL EXECUTIVE COMMITTEE (PDC-EXECOM) MEETING HELD AT THE PROVINCIAL GOVERNOR'S OFFICE CONFERENCE ROOM ,CAPITOL BUILDING, MANKILAM, TAGUM CITY ON MARCH 16, 2018 AT 8:30 IN THE MORNING

PRESENT:

- | | | |
|------------------------------------|---|--|
| Hon. Antonio Rafael G. del Rosario | - | Governor (Presiding Officer)
PDC Chairperson |
| Hon. Alan R. Dujali | - | Vice Governor, PDC Vice Chairperson
Rep by: Mr. Daniel G. Hilario, EA I |
| Hon. Rodolfo G. del Rosario, Jr. | - | SP Member
Chairman Committee on Budget, Finance
and Appropriation
Rep. by: Eduardo A. del Rosario, Jr. EA I |
| Hon. Miguel P. Niez | - | SP Member, President FABC |
| Ms. Araceli L. Ayuste | - | President, Provincial Tourism Council |
| Mr. Nelson F. Plata | - | OIC-Prov'l. Planning & Dev't. Coordinator
PDC Secretary |

ABSENT:

- | | | |
|------------------------------|---|--|
| Hon. Maria Theresa R. Timbol | - | Mayor, Municipality of Kapalong
President, Mayor's League |
|------------------------------|---|--|

OTHERS PRESENT:

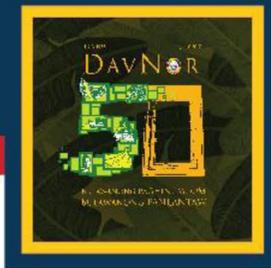
- | | | |
|------------------------|---|----------------------------|
| Mr. Samson J. Sanchez | - | Provincial Administrator |
| Ms. Norma A. Lumain | - | PG Department Head, PBO |
| Mr. Romulo Tagalo | - | PG Dept. Head, PEnRO-LGU |
| Ms. Araceli N. Cajés | - | Planning Officer III, PPDO |
| Ms. Lorilei dela Torre | - | AAI, PPDO |
| Ms. Shirley Belenson | - | SAO, PBO |
| Ms. Ro-an Grancho | - | EMS II, PENRO |

PDC EXECUTIVE COMMITTEE (EXECOM) RESOLUTION NO. 01, SERIES OF 2018

A RESOLUTION ENDORSING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 TO THE SANGGUNIANG PANLALAWIGAN FOR APPROVAL

WHEREAS, the Annual Investment Program (AIP) CY 2018 was approved by the Provincial Development Council (PDC) per PDC Resolution # 05 series of 2017 and Sangguniang Panlalawigan (SP) Resolution # 386 series of 2017;





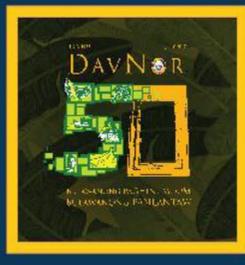
WHEREAS, there are programs, project and activities (PPAs) in the approved AIP CY 2018 for implementation in CY 2018 but with insufficient funding thus supplemental funding for these PPAs is provided in Supplemental Budget (SB) No.1;

WHEREAS, revision of the AIP CY 2018 is necessary to incorporate additional allocation of some PPAs and to include supplemental appropriations in Supplemental Budget (SB) No.1 as required by the Department of Budget and Management (DBM) per Budget Operations Manual (BOM) for Local Government Units, 2016 Edition.

WHEREAS, the following Object of Expenditures/PPAs and its corresponding increased amount are herewith enumerated to be included in the Supplemental Annual Investment Program CY 2018, to wit:

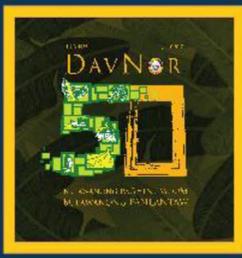
Particulars		TOTAL
<u>General Public Services</u>		
Provincial Governor's Office (1011)		
a.	Personnel Services	800,000.00
b.	MOOE	21,000,000.00
c.	Financial Expenses -Other Financial Charges	100,000.00
d.	Property, Plant & Equipment	13,000,000.00
	TOTAL (PGO)	34,900,000.00
A. PEACE & ORDER PROGRAM (1914)		
1. Anti-Crime & Government Integration Project		
a.	MOOE	21,000,000.00
b.	PPE	6,000,000.00
	TOTAL	27,000,000.00
2. Comprehensive Legal Assistance Project (CLAP)		
a.	MOOE	150,000.00
	TOTAL	150,000.00
	TOTAL (PEACE & ORDER PROGRAM)	27,150,000.00





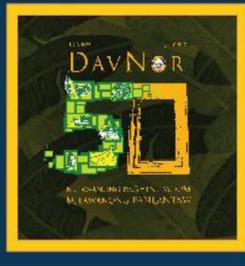
<u>B. HUMAN CAPITAL ENHANCEMENT PROGRAM (1919)</u>		
1. Socio-Cultural Project		
a.	MOOE	16,000,000.00
	TOTAL	16,000,000.00
2. Management Support Services Project		
a.	MOOE	3,000,000.00
	TOTAL	3,000,000.00
	TOTAL (HUMAN CAPITAL ENHANCEMENT PROGRAM)	19,000,000.00
VGO (1016)		
a.	Personnel Services	50,000.00
	TOTAL (VGO)	50,000.00
Provincial Administrator's Office (1031)		
a.	MOOE	500,000.00
b.	PPE	2,500,000.00
	TOTAL (PADO)	3,000,000.00
<u>A. E-GOVERNANCE PROGRAM (1919)</u>		
1. Development & Maintenance Project		
a.	MOOE	6,500,000.00
b.	PPE	3,000,000.00
	TOTAL (E-Governance Program)	9,500,000.00
<u>Economic Services</u>		
<u>Livelihood & Skills Dev't. Program (8919)</u>		
1. Livelihood and skills Training Project		
a.	MOOE	1,000,000.00
	TOTAL	1,000,000.00
2. Operation of T.R.E.E. Center		
a.	MOOE	500,000.00
	TOTAL	500,000.00
	TOTAL (Livelihood & Skills Dev't. Program)	1,500,000.00





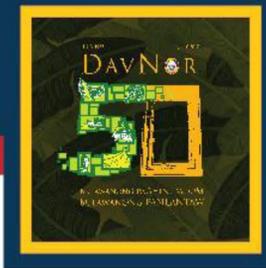
Provincial Human Resource Management Office (1032)		
<u>Human Resource Dev't Program (1919)</u>		
1. Employees Competency Enhancement Project		
a.	MOOE	500,000.00
TOTAL (Human Resource Dev't Program)		500,000.00
Provincial Planning and Development Office (1041)		
a.	MOOE	100,000.00
TOTAL (PPDO)		100,000.00
Provincial General Services Office (1061)		
a.	Personnel Services	250,000.00
b.	MOOE	1,500,000.00
c.	Property, Plant & Equipment	500,000.00
TOTAL (PGSO)		2,250,000.00
Provincial Budget Office (1071)		
a.	MOOE	300,000.00
TOTAL (PBO)		300,000.00
Provincial Accountant's Office (1081)		
a.	Personnel Services	800,000.00
b.	MOOE	300,000.00
TOTAL (PACCO)		1,100,000.00
Provincial treasurer's Office (1091)		
a.	MOOE	100,000.00
b.	PPE	500,000.00
TOTAL (PTO)		600,000.00
<u>Public Fiscal MGT. Program (1919)</u>		
1. Revenue Collection Enhancement Project		
a.	MOOE	200,000.00
TOTAL (Public Fiscal MGT. Program)		200,000.00
PICKMO (1121)		
a.	Personnel Services	300,000.00
b.	MOOE	3,000,000.00
c.	Property, Plant & Equipment	500,000.00
TOTAL (PICKMO)		3,800,000.00
<u>Human Capital Enhancement Program (1919)</u>		
1. Continuing Studies for Local Dev't Project		
a.	Property, Plant & Equipment	500,000.00
TOTAL (Human Capital Enhancement Program)		500,000.00
Provincial Legal Office (1131)		
a.	MOOE	1,800,000.00
TOTAL (PLO)		1,800,000.00





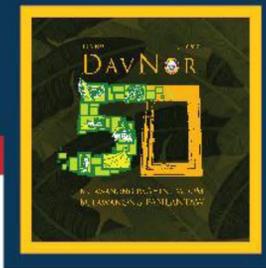
PAO (1131)		
a.	MOOE	50,000.00
	TOTAL (PAO)	50,000.00
COC-Tagum (1151)		
a.	Property, Plant & Equipment	50,000.00
	TOTAL (COC-Tagum)	50,000.00
RD		
a.	Property, Plant & Equipment	200,000.00
	TOTAL (RD)	200,000.00
PAGRO (8711)		
a.	MOOE	500,000.00
	TOTAL (PAGRO)	500,000.00
<u>A. Agri-Aquaculture Enhancement Program (General Fund)</u>		
1. High Value Crops Dev't Project		
a.	MOOE	500,000.00
b.	Property, Plant & Equipment	1,000,000.00
	TOTAL (High Value Crops Dev't Project)	1,500,000.00
<u>B. Agri-Aquaculture Enhancement Program (20% Development Fund)</u>		
1. Fishery Enhancement Project		
a.	MOOE	150,000.00
b.	Property, Plant & Equipment	250,000.00
	TOTAL (Fishery Enhancement Project)	400,000.00
PVO (8721)		
a.	Personnel Services	1,500,000.00
b.	MOOE	850,000.00
	TOTAL (PVO)	2,350,000.00
<u>Livestock Development Program</u>		
1. Rabies Control & Prevention Project		
a.	MOOE Other General Services	250,000.00
	TOTAL (Livestock Development Program)	250,000.00
PENRO (8731)		
a.	Personnel Services	800,000.00
b.	MOOE	1,700,000.00
	TOTAL (PVO)	2,500,000.00
<u>Integrated Watershed Development Program</u>		
1. Urban Greening Project		
a.	MOOE	10,000.00
	TOTAL (Integrated Watershed Development Program)	10,000.00





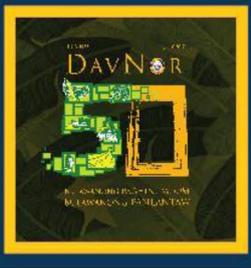
PEO-Admin		
a.	MOOE	500,000.00
	TOTAL (PEO-Admin)	500,000.00
PEO - Eng'g & Infrastructure (8753)		
	Infrastructure Development Program	
a.	Repairs/Maint. Of Various Prov'l Rds. & Bridges D1	12,000,000.00
b.	Repairs/Maint. Of Various Prov'l Rds. & Bridges D2	10,000,000.00
	TOTAL	22,000,000.00
PDRRM Other Purposes		
	<i>(5% Calamity Fund)</i>	
	Disaster Preparedness	
a.	MOOE	100,000.00
b.	Property, Plant & Equipment	5,000,000.00
	TOTAL (PDRRM)	5,100,000.00
MPBF Other Purposes		
a.	Personnel Services	5,000,000.00
	Salaries & Wages & Other Benefits	
	TOTAL (MPBF)	5,000,000.00
<u>Education, Culture, Sports & Manpower Development</u>		
PSYDO (3361)		
a.	Personnel Services	500,000.00
b.	MOOE	3,000,000.00
c.	Property, Plant & Equipment	1,500,000.00
	TOTAL (PSYDO)	5,000,000.00
<u>Sports Development Program (3919)</u>		
	1. TRAIN Project	
a.	MOOE	700,000.00
	2. HOST Project	
a.	MOOE	2,000,000.00
	3. COMPETE Project	
a.	MOOE	500,000.00
	TOTAL (Sports Development Program)	3,200,000.00





<u>Health Services</u>		
PHO (4411)		
a.	Personnel Services	300,000.00
b.	MOOE	2,500,000.00
	TOTAL (PHO)	2,800,000.00
<u>Environmental Health Program (General Fund)</u>		
1. Vector Control Project		
a.	MOOE	500,000.00
	TOTAL (Vector Control Project)	500,000.00
<u>Environmental Health Program (20% Development Fund)</u>		
1. Environmental Health & Sanitation Project		
a.	MOOE	300,000.00
	TOTAL (Environmental Health & Sanitation Project)	300,000.00
PEEDO - Admin (4411)		
a.	MOOE	2,500,000.00
	TOTAL (PEEDO-Admin)	2,500,000.00
PEEDO-DDN Hospital Kapalong Zone (4421)		
a.	Property, Plant & Equipment	1,500,000.00
	TOTAL (PEEDO-Kapalong Zone)	1,500,000.00
PEEDO-DDN Hospital Carmen Zone (4421)		
a.	Personnel Services	500,000.00
b.	MOOE	1,000,000.00
c.	Property, Plant & Equipment	1,000,000.00
	TOTAL (PEEDO-Carmen Zone)	2,500,000.00
PEEDO-DDN Hospital Samal Zone (4421)		
a.	Personnel Services	150,000.00
b.	MOOE	500,000.00
	TOTAL (PEEDO-Samal Zone)	650,000.00



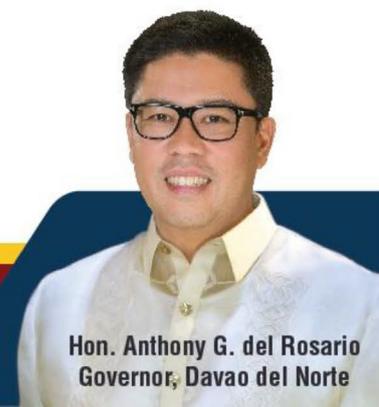


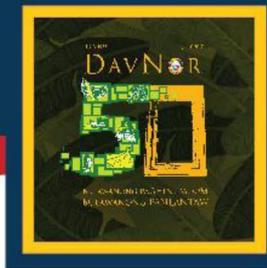
PEEDO-DDN LPRRC (4421)		
a.	Personnel Services	2,000,000.00
	Salaries & Wages & Other Benefits	
	TOTAL (PEEDO-Samal Zone)	2,000,000.00
<u>Social Services</u>		
PSWDO (7611)		
a.	MOOE	5,000,000.00
b.	Property, Plant & Equipment	150,000.00
	TOTAL (PWSDO)	5,150,000.00
<u>Social Protection & Intervention Program</u>		
1. Community Welfare Project		
a.	MOOE	1,600,000.00
	TOTAL (Social Protection & Intervention Program)	1,600,000.00
2. Residential Care Facilities Project		
a.	MOOE	200,000.00
b.	Property, Plant & Equipment	500,000.00
	TOTAL (Residential Care Facilities Project)	700,000.00
	SUMMARY TOTAL	175,060,000.00

WHEREAS, the PDC Executive Committee finds the revision of the CY 2018 AIP appropriate to include the above expenditures and its corresponding sources of funds;

WHEREFORE, upon the motion of Ms. Araceli L. Ayuste, President, Provincial Tourism Council, and seconded by Hon. Miguel P. Niez, SP Member be it;

RESOLVED, as it is hereby resolved to approve and endorse the Supplemental Annual Investment Program CY 2018 to the Sangguniang Panlalawigan for their consideration and appropriate action;





RESOLVED FURTHER, that copies of this resolution be forwarded to the Sangguniang Panlalawigan, and to the Hon. Anthony G. del Rosario, Provincial Governor and to the Local Finance Committee for their information and guidance.

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the above-quoted resolution.



NELSON F. PLATA
OIC-PPDC
PDC Secretary

Approved :



HON. ANTONIO RAFAEL G. DEL ROSARIO
Governor
PDC Chairperson





EXCERPTS FROM THE MINUTES OF THE 11TH REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF DAVAO DEL NORTE (TERM 2016-2019) HELD AT THE SESSION HALL, PROVINCIAL GOVERNMENT CENTER (CAPITOL), TAGUM CITY, ON MONDAY, MARCH 19, 2018

Present:

Hon. Rodolfo G. del Rosario, Jr.	OIC Vice-Governor (Presiding Officer Pro-Tempore)
Hon. Shirley Belen R. Aala	Member
Hon. Roy J. Catalan	Member
Hon. Vicente C. Eliot, Sr.	Member
Hon. Ernesto T. Evangelista, Sr.	Member
Hon. Hernanie L. Duco	Member
Hon. Raymond Joey D. Millan	Member
Hon. Jannet N. Tanong-Maboloc	Member
Hon. Francisco C. Remitar, MDMG	Member
Hon. Alfredo B. De Veyra III	Member
Hon. Miguel P. Niez, DBA	Member/FABC
Hon. Dan P. Gervacio, REE	Member /PCL
Hon. Marcial B. Lig-onan	Member/IPMR

On Official Business:

Hon. Alan R. Dujali, MPA	Vice-Governor (OIC Governor)
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Absent: None

(Sponsors: Hon. Francisco C. Remitar, MDMG, Hon. Shirley Belen R. Aala, Hon. Roy J. Catalan, Hon. Vicente C. Eliot, Sr., Hon. Ernesto T. Evangelista, Sr., Hon. Hernanie L. Duco, Hon. Raymond Joey D. Millan, Hon. Jannet N. Tanong-Maboloc, Hon. Alfredo B. De Veyra III, Hon. Miguel P. Niez, DBA, Hon. Dan P. Gervacio, REE and Hon. Marcial B. Lig-onan)

RESOLUTION NO. 230

APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 OF THE PROVINCE OF DAVAO DEL NORTE

WHEREAS, a letter dated March 16, 2018 of Hon. Antonio Rafael G. del Rosario, Governor, this Province, duly received by the Office of the Secretary to the Sangguniang Panlalawigan on March 19, 2018, endorsed to this August Body, Provincial Development Council-Executive Committee (PDC-EXECOM) Resolution No. 01, Series of 2018, a resolution endorsing the Supplemental Annual Investment Program (AIP) CY 2018 to the Sangguniang Panlalawigan for approval, was presented for appropriate action;

WHEREAS, the Annual Investment Program (AIP) CY 2018 was approved by the Provincial Development Council per PDC Resolution No. 05, Series of 2017 and by the Sangguniang Panlalawigan through Resolution No. 386, Series of 2017;

WHEREAS, there are programs, projects and activities (PPAs) in the approved AIP CY 2018 for implementation but with insufficient funding thus supplemental funding is provided in CY 2018 General Fund Supplemental Budget No. 1 and the revision of the AIP CY 2018 is necessary to incorporate additional allocation of some PPAs and to include supplemental appropriations in Supplemental Budget No. 1;

WHEREAS, the object of Expenditures/PPAs and its corresponding increased amount are enumerated hereunder for inclusion in the Supplemental Annual Investment Program CY 2018:

PARTICULARS		TOTAL
<u>General Public Services</u>		
Provincial Governor's Office (1011)		
a.	Personnel Services	800,000.00
b.	MOOE	21,000,000.00
c.	Financial Expenses -Other Financial Charges	100,000.00
d.	Property, Plant & Equipment	13,000,000.00
	TOTAL (PGO)	34,900,000.00
<u>A. PEACE & ORDER PROGRAM (1914)</u>		
1. Anti-Crime & Government Integration Project		
a.	MOOE	21,000,000.00
b.	PPE	6,000,000.00
	TOTAL	27,000,000.00
2. Comprehensive Legal Assistance Project (CLAP)		
a.	MOOE	150,000.00
	TOTAL	150,000.00
	TOTAL (PEACE & ORDER PROGRAM)	27,150,000.00
<u>B. HUMAN CAPITAL ENHANCEMENT PROGRAM (1919)</u>		
1. Socio-Cultural Project		
a.	MOOE	16,000,000.00
	TOTAL	16,000,000.00
2. Management Support Services Project		
a.	MOOE	3,000,000.00
	TOTAL	3,000,000.00
	TOTAL (HUMAN CAPITAL ENHANCEMENT PROGRAM)	19,000,000.00
VGO (1016)		
a.	Personnel Services	50,000.00
	TOTAL (VGO)	50,000.00
Provincial Administrator's Office (1031)		
a.	MOOE	500,000.00
b.	PPE	2,500,000.00
	TOTAL (PADO)	3,000,000.00
<u>A. E-GOVERNANCE PROGRAM (1919)</u>		
1. Development & Maintenance Project		
a.	MOOE	6,500,000.00
b.	PPE	3,000,000.00
	TOTAL (E-Governance Program)	9,500,000.00

<u>Economic Services</u>		
<u>Livelihood & Skills Dev't. Program (8919)</u>		
1. Livelihood and skills Training Project		
a.	MOOE	1,000,000.00
	TOTAL	1,000,000.00
2. Operation of T.R.E.E. Center		
a.	MOOE	500,000.00
	TOTAL	500,000.00
	TOTAL (Livelihood & Skills Dev't. Program)	1,500,000.00
Provincial Human Resource Management Office (1032)		
<u>Human Resource Dev't Program (1919)</u>		
1. Employees Competency Enhancement Project		
a.	MOOE	500,000.00
	TOTAL (Human Resource Dev't Program)	500,000.00
Provincial Planning and Development Office (1041)		
a.	MOOE	100,000.00
	TOTAL (PPDO)	100,000.00
Provincial General Services Office (1061)		
a.	Personnel Services	250,000.00
b.	MOOE	1,500,000.00
c.	Property, Plant & Equipment	500,000.00
	TOTAL (PGSO)	2,250,000.00
Provincial Budget Office (1071)		
a.	MOOE	300,000.00
	TOTAL (PBO)	300,000.00
Provincial Accountant's Office (1081)		
a.	Personnel Services	800,000.00
b.	MOOE	300,000.00
	TOTAL (PACCO)	1,100,000.00
Provincial Treasurer's Office (1091)		
	MOOE	100,000.00
	PPE	500,000.00
	TOTAL (PTO)	600,000.00
<u>Public Fiscal MGT. Program (1919)</u>		
1. Revenue Collection Enhancement Project		
	MOOE	200,000.00
	TOTAL (Public Fiscal MGT. Program)	200,000.00
PICKMO (1121)		
	Personnel Services	300,000.00
	MOOE	3,000,000.00
	Property, Plant & Equipment	500,000.00
	TOTAL (PICKMO)	3,800,000.00

<u>Human Capital Enhancement Program (1919)</u>		
1. Continuing Studies for Local Dev't Project		
a.	Property, Plant & Equipment	500,000.00
	TOTAL (Human Capital Enhancement Program)	500,000.00
Provincial Legal Office (1131)		
a.	MOOE	1,800,000.00
	TOTAL (PLO)	1,800,000.00
PAO (1131)		
a.	MOOE	50,000.00
	TOTAL (PAO)	50,000.00
COC-Tagum (1151)		
a.	Property, Plant & Equipment	50,000.00
	TOTAL (COC-Tagum)	50,000.00
RD		
a.	Property, Plant & Equipment	200,000.00
	TOTAL (RD)	200,000.00
PAGRO (8711)		
a.	MOOE	500,000.00
	TOTAL (PAGRO)	500,000.00
<u>A. Agri-Aquaculture Enhancement Program (General Fund)</u>		
1. High Value Crops Dev't Project		
a.	MOOE	500,000.00
b.	Property, Plant & Equipment	1,000,000.00
	TOTAL (High Value Crops Dev't Project)	1,500,000.00
<u>B. Agri-Aquaculture Enhancement Program (20% Development Fund)</u>		
1. Fishery Enhancement Project		
a.	MOOE	150,000.00
b.	Property, Plant & Equipment	250,000.00
	TOTAL (Fishery Enhancement Project)	400,000.00
PVO (8721)		
a.	Personnel Services	1,500,000.00
b.	MOOE	850,000.00
	TOTAL (PVO)	2,350,000.00
<u>Livestock Development Program</u>		
1. Rabies Control & Prevention Project		
a.	MOOE Other General Services	250,000.00
	TOTAL (Livestock Development Program)	250,000.00
PENRO (8731)		
Personnel Services		800,000.00
MOOE		1,700,000.00
TOTAL (PVO)		2,500,000.00
<u>Integrated Watershed Development Program</u>		
1. Urban Greening Project		
MOOE		10,000.00
TOTAL (Integrated Watershed Development Program)		10,000.00

PEO-Admin		
a.	MOOE	500,000.00
	TOTAL (PEO-Admin)	500,000.00
PEO - Eng'g & Infrastructure (8753)		
Infrastructure Development Program		
a.	Pepairs/Maint. Of Various Prov'l Rds. & Bridges D1	12,000,000.00
b.	Pepairs/Maint. Of Various Prov'l Rds. & Bridges D2	10,000,000.00
	TOTAL	22,000,000.00
PDRRM Other Purposes		
<i>(5% Calamity Fund)</i>		
Disaster Preparedness		
a.	MOOE	100,000.00
b.	Property, Plant & Equipment	5,000,000.00
	TOTAL (PDRRM)	5,100,000.00
MPBF Other Purposes		
a.	Personnel Services	5,000,000.00
	Salaries & Wages & Other Benefits	
	TOTAL (MPBF)	5,000,000.00
Education, Culture, Sports & Manpower Development		
PSYDO (3361)		
a.	Personnel Services	500,000.00
b.	MOOE	3,000,000.00
c.	Property, Plant & Equipment	1,500,000.00
	TOTAL (PSYDO)	5,000,000.00
<i>Sports Development Program (3919)</i>		
1. TRAIN Project		
a.	MOOE	700,000.00
2. HOST Project		
a.	MOOE	2,000,000.00
3. COMPETE Project		
a.	MOOE	500,000.00
	TOTAL (Sports Development Program)	3,200,000.00

<u>Health Services</u>		
PHO (4411)		
a.	Personnel Services	300,000.00
b.	MOOE	2,500,000.00
	TOTAL (PHO)	2,800,000.00
<u>Environmental Health Program (General Fund)</u>		
1. Vector Control Project		
a.	MOOE	500,000.00
	TOTAL (Vector Control Project)	500,000.00
<u>Environmental Health Program (20% Development Fund)</u>		
1. Environmental Health & Sanitation Project		
a.	MOOE	300,000.00
	TOTAL (Environmental Health & Sanitation Project)	300,000.00
PEEDO - Admin (4411)		
a.	MOOE	2,500,000.00
	TOTAL (PEEDO-Admin)	2,500,000.00
PEEDO-DDN Hospital Kapalong Zone (4421)		
a.	Property, Plant & Equipment	1,500,000.00
	TOTAL (PEEDO-Kapalong Zone)	1,500,000.00
PEEDO-DDN Hospital Carmen Zone (4421)		
a.	Personnel Services	500,000.00
b.	MOOE	1,000,000.00
c.	Property, Plant & Equipment	1,000,000.00
	TOTAL (PEEDO-Carmen Zone)	2,500,000.00
PEEDO-DDN Hospital Samal Zone (4421)		
a.	Personnel Services	150,000.00
b.	MOOE	500,000.00
	TOTAL (PEEDO-Samal Zone)	650,000.00
PEEDO-DDN LPRRC (4421)		
a.	Personnel Services	2,000,000.00
	Salaries & Wages & Other Benefits	
	TOTAL (PEEDO-Samal Zone)	2,000,000.00
<u>Social Services</u>		
PSWDO (7611)		
a.	MOOE	5,000,000.00
b.	Property, Plant & Equipment	150,000.00
	TOTAL (PWSDO)	5,150,000.00
<u>Social Protection & Intervention Program</u>		
1. Community Welfare Project		
a.	MOOE	1,600,000.00
	TOTAL (Social Protection & Intervention Program)	1,600,000.00
2. Residential Care Facilities Project		
a.	MOOE	200,000.00
b.	Property, Plant & Equipment	500,000.00
	TOTAL (Residential Care Facilities Project)	700,000.00
	SUMMARY TOTAL	P 175,060,000.00

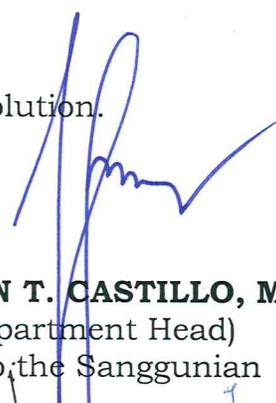
WHEREAS, in order to ensure the efficient and effective delivery of services to the constituents of Davao del Norte through the mentioned plans and programs, the August Body is in unanimous accord to approve the Supplemental AIP of the Province under Unassigned Business.

WHEREFORE, BE IT RESOLVED, by the Sangguniang Panlalawigan in Session Assembled, to approve, as it is hereby approved the Supplemental Annual Investment Program (AIP) CY 2018 of the Province of Davao del Norte;

RESOLVED, FURTHER, that copy of this resolution be furnished Mr. Samson J. Sanchez, MPA, CSEE, Provincial Administrator, Mr. Nelson F. Plata, OIC-Provincial Planning and Development Coordinator/PDC Secretary and Ms. Norma A. Lumain, CPA, MPA, P.G. Department Head, Provincial Budget Office, all of this Province for their information and record.

CARRIED.

I hereby certify to the correctness of this resolution.



DENNIS DEAN T. CASTILLO, MPA
(P. G. Department Head)
Secretary to the Sanggunian

ATTESTED:



RODOLFO G. DEL ROSARIO, JR.
(OIC Vice-Governor)
Presiding Officer Pro-Tempore

APPROVED:



ANTONIO RAFAEL G. DEL ROSARIO

Governor

APR 11 2018

Date Signed

Local Development Thrust and Priorities CY 2018

Rationale:

Article 410 of the Local Government Code mandates that all Local Government Units (LGUs) shall prepare their Annual Investment Program (AIP) to be approved every fiscal year before the budget preparation. The Annual Investment Program (AIP) constitutes the total resource requirements for all programs, project and activities (PPAs) to be implemented every year. As the yearly program of expenditures both for capital and current operating requirements of the LGU, the AIP serves as the basis for the preparation of the Annual Budget that reinforces plan-budget linkage.

The Annual Investment Program (AIP) CY 2018 of the Province of Davao del Norte is anchored on the BEST PEOPLE development agenda designed to empower every Dabaonon in the social, economic, moral, and educational aspects of their lives. The programs, projects and activities (PPAs) embodied in the plan makes up the core priority areas on Economic, Social , Environment and Governance services dedicated to sustain economic growth and reach the goal of people empowerment. The convergent efforts and strengthened partnership of the provincial government, private sector and the civil society organizations will lead to the successful implementation of this CY 2018 AIP.

An essential element of this plan is the integration of the Disaster Risk Reduction and Management Plan (DRRMP) CY 2018, wherein programs, projects and activities that will strengthen the capacity of the province to build disaster resilience of communities and enhance disaster preparedness and response capabilities are identified.

This Annual Investment Program (AIP) CY 2018 would greatly be instrumental in achieving our role as a flourishing agriculture, commerce, investment and tourism hub and thus attain our vision of a life of prosperity and resiliency for all Dabaonons .

Vision and Mission of Davao del Norte

The Vision and Mission of the province is more responsive and significant to the current reality having global competitiveness, climate change adaptation and risk resiliency as its key elements.

Vision

A premier province in producing export-quality agricultural products that are globally competitive, with climate change adaptive and risk-resilient communities, social equity, improved quality of life under a transparent and responsive governance.

Mission

We, the officials and employees of the Provincial Government of Davao del Norte, commit ourselves to uplift the quality of life for all Dabaonons through:

- Transparent, effective and gender responsive governance
 - Adopting a science-based policy in agriculture, climate change adaptation and disaster risk reduction and management
 - Providing adequate facilities and services; and
 - Providing avenues for people's participation
- Thus, ensuring sustainable development.

THE B.E.S.T. P.E.O.P.L.E. AGENDA
“Downsizing Challenges, Upscaling Changes, Optimizing Human Potential”

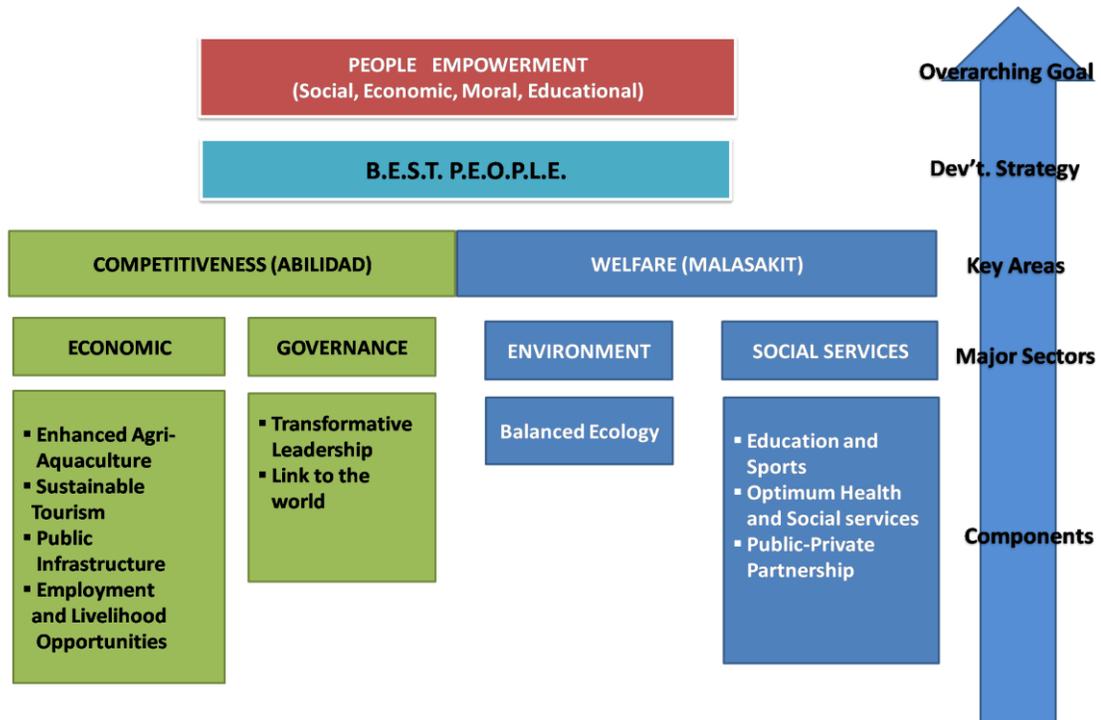
The Province of Davao del Norte has expanded its development agenda to **B.E.S.T.P.E.O.P.L.E.** This development agenda will help propel the provincial government to achieve its targets and goals towards People Empowerment.



The Overarching Goal of the Provincial Government is to empower its people by providing them with the right tools, opportunities and mechanisms for them to live comfortable lives. This can be done by pursuing the BEST PEOPLE development agenda. With BEST PEOPLE as the guiding development framework, we intend to make our province a welfare province and this can only be done if we boost our competitiveness as well. The objective of making Davao del Norte a competitive and welfare-driven province shall be pursued with the leadership branding of Governor Anthony del Rosario which he called “AMA” or “Abilidad at Malasakit”. When dissected “Abilidad” or Competitiveness refers to the programs under the Economic and Governance Sectors, while “Malasakit” or Welfare encompasses programs belonging to the Environment and Social Services sectors.

The components of the BEST EOPLE Development Agenda will be outcomes and impact-based and not activity-based targets which are designed to reach one goal, the empowerment of the Davaonon people in the social, economic, moral, and educational aspects of their lives. Its aim is to transform the Davaonon people from being survivalists and subsistent population into becoming sustainable, self-reliant globally competitive communities. These concrete strategies, programs and projects are consistent with the thrusts and priorities of President Rodrigo R. Duterte’s socio-economic agenda, according to our national alignment slogan, “SulongDavNor, SulongPilipinas.”

EXECUTIVE AGENDA DEVELOPMENT FRAMEWORK



I. COMPETITIVENESS CLUSTER (ABILIDAD)

A. Economic Sector:

1) *Enhanced Agri-Aquaculture*

Agriculture remains to be the linchpin of economic strength. But as it embark on its quest for global participation the competitiveness of this sector must be raised to graduate from subsistence farming. Due emphasis will be given on agri-business and its successful integration to the value chain. This means, the province shall not be the only source of raw materials, but also a processor and marketer of its own products.

- Strengthening extension support to marginalized farmers through collaboration and complementation between and across the LGUs to improve adoption of appropriate technology.
- Promotion of agri-business development through implementation of commodity-based clustering approach and the use of the value chain analysis.
- Strengthening organizational capacity of cooperatives and other rural-based organizations in project and office management through provision of technical assistance and implementation of performance incentive fund.

2) *Sustainable Tourism*

It's more fun in the land of bounty. Davao del Norte is a true gem. The province intends to capitalize on the wonders of its world-class beaches, adventure-laden caves, magical falls and rivers, as well as, historical, cultural heritage, agri-industrial and mariculture destinations in making it the best alternative destination in this part of the world.

- Development of long-term Provincial Tourism Master Plan that outlines strategic directions and priorities in the next 10 years.
- Strengthening of tourism councils for policy dialogue and stakeholder engagement, and exploring PPP endeavors.

- Establishing community-based tourism development.

3) *Employment and Livelihood Opportunities*

The heart of the provincial economy lies in the productivity of its human resource. A gainfully employed and productive citizenry drive socio-economic growth and progress.

Strengthening of livelihood programs is a major concern to make it at par with the best practices in the country. MSME development is a top priority, since it is the dynamic engine of growth and the biggest employer in the country. As well as the provision of better access to financing, product, skills development and investment promotion to enable our MSMEs to compete with domestic and international players.

- Reinforcement of skills competency through the provision of livelihood and skills development interventions and easy access to education grants and scholarship
- Establishment of modern public employment service intermediary that provides multi-dimensional employment facilitation services
- Reduction of underemployment through the adoption of pro-active job/skills matching aided with updated labor market information.
- Formulation of investment road map of sectors/commodities in which the provincial government enjoys comparative and competitive advantage.
- Strengthening support to MSMEs to sustain livelihood undertakings.
- Establishment of a more functional database system on skills registry that will make skilled-persons closer to industries.

4) *Public Infrastructure*

Building better physical and digital infrastructure, as well as inter and intra linkages and accessibility is vital. With the increasing market integration, it is incumbent upon the province to open more avenues and transportation valves to and from Davao del Norte.

- Strengthening the connectivity/accessibility both within and outside the province.
- Provision of climate change adaptive and resilient public infrastructure.

B. Governance Sector

1) *Transformative Leadership*

Good governance must be the hallmark of all the LGUs to confidently overcome any challenge of growth. A quality that is characterized by the LGU's capacity to maximize limited resources, to efficiently and effectively deliver social services and to put up mechanisms that ensure accountability. Davao del Norte is committed to continue best practices and install crucial reforms that value the principles of performance, transparency, accountability, and inclusivity.

- Unifying, upgrading and standardizing systems, processes and procedures using information technology and investing in business solutions software.
- Establishing protocols for coordination and complementation among offices.
- Promoting culture of learning, unlearning and re-learning by providing spaces for periodic dialogue and knowledge sharing between and across offices.
- Promoting continuing professional development by upgrading the incentive scheme and customize training courses.
- Improving financial management through strict adherence to established processes and procedures and linking such adherence to performance management.

- Strengthening competency enhancement program through in-house and external sources.
- Enhancing local justice delivery through empowerment of persons in authority thereby promoting public safety and security.
- Improving access to local climate change condition through continuing investment in weather forecasting facilities.

2) *Link to the World*

- Strengthening worldwide linkage through comprehensive and user-friendly DavNor website and other web-based systems.
- Optimizing web-based information system to bank and retrieve pertinent socio-economic and medical data for internal and external consumption.

II. WELFARE CLUSTER (MALASAKIT)

A. Social Sector:

1) *Optimum Health and Social Services*

Essential to the attainment of the vision of providing a better quality of life to the Dabaonon people is the delivery of Optimum Health and Social Services.

To be pursued is a market-oriented policy on public health services delivery. The ultimate objective is to make public health operations as the private health providers raising the quality of public services. This way, health of the human capital is ensured and its competitiveness guaranteed as they participate in global economic activities.

- Targeting of household with no access to clean water and sanitation through collaboration with barangay and municipal LGUs and with national line agencies in the allocation of funds and project implementation.
- Encouraging the municipal LGUs to allocate 15% of their overall budget to health services particularly in strengthening the rural units through representation in the city/municipal health boards.
- Targeting of RHUs/BHUs/birthing homes in communities with high morbidity/mortality through resource sharing with concerned national line agencies and between and across local government units.
- Piloting indigenous communities in improving health awareness and appreciating through a culturally-sensitive approach.
- Empowering the members of the disadvantaged sectors through a positive bias in terms of access to basic social services and meaningful engagement in government processes.

2) *Education and Sports*

Education is the most important thing done together as a community to build the foundation of a better future. Necessary mechanisms is in place so that no child will be left behind.

Sports development program is strengthened to provide both in-school and out-of-school youth the opportunity to become sports heroes.

- Supporting activities outside the classrooms aimed at enhancing the potential of our youth.

- Sustaining the provincial scholarship program that is attuned to the skills-based demand of the global market.
- Strengthening support to continuing education program for our elected officials, functionaries and employees.
- Strengthening coordination and collaboration between and among the national line agencies and local government units in sports development.
- Forging partnership with the civil society organizations, particularly with the sports associations, academic and business sector, so that a holistic approach is achieved in sports development.

3) *Public-Private Partnership*

The active participation of the private sector is continually sought in the delivery of public goods, capitalizing on their prodigious financial strength to forge into joint undertaking with the province.

- Strengthening institutional capacity of hospitals through expansion of PPP arrangements to become dynamic and competitive based on local and national standards.
- Private investors, both local, national and foreign, to invest on public infrastructures, information technology, transportation, education, health, manufacturing, and housing facilitation.

B. Environment Sector:

1) *Balanced Ecology*

The province endeavors to build a better future for the next generations by sustaining significant interventions and engaging the community in managing our forest, watershed areas, coastal marine ecosystems, as well as, the urban landscape. Instead of making disasters and natural calamities as an excuse to justify losses, it shall be seen as an opportunity to be a model of disaster preparedness in the region. And to further strengthen disaster risk reduction and management (DRRM) and climate change adaptation (CCA) program to reduce the vulnerability of the people, build their resiliency and empower them to build back better in times of calamities.

- Sustaining the greening program through social mobilization and education.
- Empowering communities through adequate, extensive and well-coordinated information, education and communication campaign between and across LGUs.
- Installing accountable systems in offices with regulatory functions to ensure strict implementation of environmental laws and policies.
- Adopting of market mechanisms as a regulatory instrument.
- Implementing inter-LGU cooperation, equity-sharing and joint monitoring
- Ensuring that disaster risk reduction and climate change adaptation are among the priorities of LGUs with a strong institutional basis/mechanism for implementation through periodic monitoring and evaluation on the functionality of different DRRM structures and mechanisms.

SOURCES OF FUNDS

1. 20% Development Fund

The Local Government Units are mandated to set aside no less than 20% of the Internal Revenue Allotment (IRA) for Development Projects. For CY 2018 the estimated IRA is One Billion Four Hundred Fifty Seven Million Five Hundred Fifty Five Thousand Eight Hundred Eighty Seven Pesos (Php 1,457,555,887.00). Out of this, Php 291,511,178.00 represents the 20% Development Fund allocated for Development Projects as listed and prioritized in this plan.

2. General Fund

For Calendar Year 2018, the Provincial Government of Davao del Norte has a total projected income of Php 1,658,100,000.00. From this amount, after deducting all the Statutory and Mandatory Obligations, a total amount of Php 292,351,390.00 is made available to fund the sustainability of programs, projects and activities of the different departments which are considered regular and continuing activities of the province.

3. Calamity Fund

From the total projected income for CY 2018, a 5% Calamity Fund or Provincial Disaster Risk Reduction and Management Fund (PDRRM) amounting to Php 82,905,000.00 is being set aside. This Fund is allocated to support disaster risk reduction and management projects and activities. Of the total LDRRM Fund appropriated, 70% in the amount of Php 58,033,500.00 is allocated to the four (4) thematic areas, namely Mitigation and Prevention, Preparedness, Response, and Rehabilitation & Recovery. The remaining 30% in the amount of Php 24,871,500.00 is allocated to the Quick Response Fund or QRF.

4. Other Sources

The identified priority programs, projects and activities which could not be funded under the General Annual Budget during the implementation year are listed under Other Sources. Funding for these priority projects may come from local sources, national government or foreign aids. The project list is comprised of priority projects for funding under Supplemental Budget, National Government Agencies (NGAs) and from Foreign Aids and Grants.

5. Project Monitoring and Evaluation

The Provincial Project Monitoring Committee shall monitor the implementation of all programs and projects within the province including the national funded projects. This committee is composed of Non-Government Organizations (NGOs), National Agency representatives and the Department of Interior and Local Government (DILG) as the head of the committee. The Provincial Planning and Development Office serves as the Secretariat of the committee which facilitates the conduct of meetings, field inspections and the preparation of reports. Monitoring will be done by quarter.

6. Project Implementation Guidelines

Project implementation will be undertaken by the agencies concerned. However, for infrastructure support projects of any department or office, the office of the Provincial Engineering Office (PEO) will be responsible in the implementation of identified projects.

Projected Income CY 2018

Particulars	Projected Income (Php)
Real Property Tax (Basic)	26,700,000.00
Business Taxes	14,037,000.00
Other Taxes	2,225,000.00
Non-Tax Operating Income	12,632,113.00
Service/User Charges	750,000.00
Other Service Income	13,700,000.00
Income from Economic Enterprise	128,500,000.00
Other Income Receipts	2,000,000.00
Total Local Income	200,544,113.00
Internal Revenue Allotment (IRA)	1,457,555,887.00
Real Property Tax (SEF)	36,051,750.00
Total Projected Income	1,658,100,000.00

Summary of Projected Income and Expenditures, CY 2018

1. Projected Total Revenues		P 1,658,100,000.00
2. Less: Special Education Fund (SEF)¹	36,051,750.00	
3. Less: Statutory and Mandatory Obligations		
Personal Services	591,566,098.00	
Maintenance and Other Operating Expenses (MOOE)	378,436,900.00	
Capital/Equipment Outlays	20,563,100.00	
Aid to Component Barangays	223,000.00	
5% Calamity Fund	82,905,000.00	
Discretionary Fund	543,334.00	
Total Statutory and Mandatory Obligations		1,074,237,432.00
Available Funds for PPAs (Income-Expenditures)		583,862,568.00
20% Development Fund	P 291,511,178.00	
General Fund	292,351,390.00	
Total	P 583,862,568.00	

¹SEF has a separate budget allocation for education related PPAs, hence, it is not considered in the computation in determining the Investment Financing Potential;

Budgetary Allocations of PPAs by Fund Category, CY 2018

Programs/Projects	20% Dev't. Fund	General Fund	Total
1. Economic Sector	166,600,820.00	54,333,800.00	220,934,620.00
1.1 Infrastructure	165,100,820.00	30,000,000.00	195,100,820.00
1.2 Agriculture	1,500,000.00	6,670,000.00	8,170,000.00
1.3 Livestock		3,955,000.00	3,955,000.00
1.4 Trade & Investment		3,358,000.00	3,358,000.00
1.5 Tourism		5,050,000.00	5,050,000.00
1.6 Livelihood and Skills Development		5,300,800.00	5,300,800.00
2. Environment Sector	9,300,000.00		9,300,000.00
2.1 Integrated Watershed Development	4,700,000.00		4,700,000.00
2.2 Natural Resources Mgt. & Protection	4,600,000.00		4,600,000.00
3. Social Sector	9,610,358.00	76,825,073.00	86,435,431.00
3.1 Health Services	1,110,358.00	20,540,730.00	21,651,088.00
3.2 Health Care Services		33,516,000.00	33,516,000.00
3.3 Sports		4,714,000.00	4,714,000.00
3.3 Education		8,325,000.00	8,325,000.00
3.4 Social Welfare	8,500,000.00	9,729,343.00	18,229,343.00
4. Governance		161,192,517.00	161,192,517.00
5. Debt Servicing	106,000,000.00		106,000,000.00
TOTAL	291,511,178.00	292,351,390.00	583,862,568.00

**LIST OF PROPOSED PROGRAMS AND PROJECTS FOR FUNDING
FROM THE 20% DEVELOPMENT FUND AND GENERAL FUND**

CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

Revised as of March 2018

Province of Davao del Norte

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
GENERAL SERVICES													
GOVERNANCE													
<i>Provincial Governor's Office (PGO)</i>													
						SB#1	800.000	21,000.000	13,000.000	34,800.000			
	<i>Financial Expenses - Other Financial Charges</i>					SB#1				200.000			
1000-001-1-1-01-001	PEACE AND ORDER PROGRAM							106,066.390	6,080.000	112,146.390			
1000-001-1-1-01-001-001	1. Anti-Crime and Government Integration Project	PGO/DILG	Jan. 2018	Dec. 2018		GF		104,251.390	6,080.000	110,331.390			
						SB#1		21,000.000	6,000.000	27,000.000			
1000-001-1-1-01-001-001-001	<i>1.1 Support to Provincial Anti-Drug Abuse Council Activities</i>				Strengthened crime prevention through an integrated			1,800.000		1,800.000			
1000-001-1-1-01-001-001-002	<i>1.2 Support to PPOC</i>				approach leading to strengthened policies for the prevention of crime, drug abuse and			64,452.690		64,452.690			
1000-001-1-1-01-001-001-003	<i>1.3 Support to DPRC</i>				rebellion thus promoting peace and order			4,104.000		4,104.000			
1000-001-1-1-01-001-001-004	<i>1.4 Katarungang Pambarangay</i>				Effective and functional Lupong Tagapamayapa			222.000		222.000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-01-001-001-005	1.5 Comprehensive Local Integration Plan for Former Rebels				Operational CLIP for Former Rebels		444.000		444.000				
1000-001-1-1-01-001-001-006	1.6 Moral Recovery Activities				Spiritually enlightened and morally guided constituents		2,308.700		2,308.700				
1000-001-1-1-01-001-001-007	1.7 Support to the establishment of Special CAFGU Army Auxilliary (SCAA)	PGO	Jan. 2018	Dec. 2018	Capability development of SCAA	GF		10,000.000		10,000.000			
1000-0001-1-1-001-0001-0002	2. Probationeers, Parolees and Pardonees Rehabilitation Project	PGO/ DPPPO	Jan. 2018	Dec. 2018	Completed rehab. program and all required Restorative Justice are implemented	GF		165.000		165.000			
Provincial Legal Office (PLO)							4,594.803	933.000	185.000	5,712.803			
						SB#1		1,800.000		1,800.000			
1000-001-1-1-02-001-003	3. Comprehensive Legal Assistance Project (CLAP)	PLO	Jan. 2018	Dec. 2018		GF		1,650.000		1,650.000			
						SB#1		150.000		150.000			
1000-001-1-1-02-001-003-001	3.1 Legal Education for Students and Other Sectoral representatives				Provided legal education/ assistance to students & teachers			600.000		600.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-02-001-003-002	3.2 Free Legal Assistance				Provided legal education/ assistance to those who seek professional legal help		600.000		600.000				
1000-001-1-1-02-001-003-003	3.3 Legal Aid and Representation						300.000		300.000				
1000-001-1-1-01-002	HUMAN CAPITAL ENHANCEMENT PROGRAM						47,402.278	1,766.849	49,169.127				
1000-001-1-1-01-002-001	1. Socio-Cultural Project	PGO	Jan. 2018	Dec. 2018		GF	25,897.968	256.849	26,154.817				
						SB#1	16,000.000		16,000.000				
1000-001-1-1-01-002-001-001	1.1 Araw Ng Davao Celebration				Successful Araw Ng Davao del Norte Festivities		7,261.120		7,261.120				
1000-001-1-1-01-002-001-002	1.2 Subsidy to LGUs				Successful LGU sponsored activities		2,340.000		2,340.000				
1000-001-1-1-01-002-001-003	1.3 Support to Capitol Choir and Band				Promotion of local talents		553.698		553.698				
1000-001-1-1-01-002-002	2. Management Support Services Project	PGO	Jan. 2018	Dec. 2018	Empowered & motivated Employees	GF	16,714.310		16,714.310				
						SB#1	3,000.000		3,000.000				
1000-001-1-1-01-002-003	3. Gender and Development (GAD) Project	PGO	Jan. 2018	Dec. 2018	GAD mainstreaming and women empowerment	GF	1,000.000		1,000.000				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-01-002-004	4. Women Livelihood and Empowerment Project	PGO	Jan. 2018	Dec. 2018	Skills dev't and income source generation among women	GF		500.000		500.000			
1000-001-1-1-01-002-005	5. Continuing Studies for Local Development Project	PICKMO	Jan. 2018	Dec. 2018	Enhanced competencies of employees	GF		1,550.000	950.000	2,500.000			
						SB#1			500.000	500.000			
1000-001-1-1-01-002-005-001	5.1 Support to DNLI-DNSC Center for Continuing Studies				Upgraded gov't. employees status, knowledge, skills & efficiency			2,000.000		2,000.000			
1000-001-1-1-03-002-007	6. Cooperative Enhancement Project	PADO/Coop						1,740.000	60.000	1,800.000			
1000-001-1-1-03-002-007-001	6.1 Organizing and Strengthening of Cooperatives & Support Institutions through learning & development interventions				Organizations of cooperatives; strengthened and sustained coops			920.000		920.000			
1000-001-1-1-03-002-007-002	6.2 Strengthening of the P/C/M Cooperative Development Councils				Strengthened Cooperative Development Councils			880.000		880.000			
Provincial Human Resource & Mgt. Office (PHRMO)								18,092.808	2,362.100	20,454.908			
1000-001-1-1-04-003	HUMAN RESOURCE DEVELOPMENT PROGRAM							5,665.000		5,665.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-04-003-001	1. Executive & Legislative Leadership Enhancement Project	PHRMO	Jan. 2018	Dec. 2018		GF		700.000		700.000			
1000-001-1-1-04-003-001-001	<i>1.1 Year-End Performance Evaluation & Planing Session</i>				Techniques in managing change; Leadership tools			300.000		300.000			
1000-001-1-1-04-003-001-002	<i>1.2 Building Partnership/Network and Collaboration</i>				Improved/ enhanced performance & services of offices/ employees			250.000		250.000			
1000-001-1-1-04-003-001-003	<i>1.3 Leadership Mgt. Training</i>							150.000		150.000			
1000-001-1-1-04-003-002	2. Middle Manager's Development Project	PHRMO	Jan. 2018	Dec. 2018		GF		315.000		315.000			
1000-001-1-1-04-003-002-001	<i>2.1 Values Formation/ Orientation Sessions</i>				High Performance Rating			65.000		65.000			
1000-001-1-1-04-003-002-002	<i>2.2 Leadership Management Seminar</i>				Improved leadership/ management skills			75.000		75.000			
1000-001-1-1-04-003-002-003	<i>2.3 Capacity Dev't on Planning, Organizing & Implementing</i>				Highly- skilled employees			65.000		65.000			
1000-001-1-1-04-003-002-004	<i>2.4 Mentoring and Coaching Learning Sessions</i>				Coaching Journals			50.000		50.000			
1000-001-1-1-04-003-002-005	<i>2.5 Capacity Dev't on Technical Supervision</i>				Tecnically competent supervisors			60.000		60.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-04-003-003	3. Employees Competency Enhancement Project	PHRMO	Jan. 2018	Dec. 2018		GF		1,550.000		1,550.000			
						SB#1		500.000		500.000			
1000-001-1-1-04-003-003-001	<i>3.1 Induction Program for Newly Hired Employees</i>				Well-informed newly hired personnel			150.000		150.000			
1000-001-1-1-04-003-003-002	<i>3.2 Pre-retirement Seminar</i>				Apply best retirement scheme			50.000		50.000			
1000-001-1-1-04-003-003-003	<i>3.3 3rd Employees General Assembly</i>				Well-informed and empowered employees			400.000		400.000			
1000-001-1-1-04-003-003-004	<i>3.4 Seminar on Delivering Excellent Public Service</i>				Enhanced employees skills in public service delivery			50.000		50.000			
1000-001-1-1-04-003-003-005	<i>3.5 CapDep on conducting Investigation on Admin cases and grievances</i>				Enhanced legal procedures			50.000		50.000			
1000-001-1-1-04-003-003-006	<i>3.6 Seminar on Managing Acquisition of goods and services</i>				Improved procurement system			40.000		40.000			
1000-001-1-1-04-003-003-007	<i>3.7 Advance Computer Literacy Training and Digital Media Visualization</i>				Visual presentation of information constructed			80.000		80.000			
1000-001-1-1-04-003-003-008	<i>3.8 Demonstration Technique and Facilitation Training</i>				Facilitation skills improved			65.000		65.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-04-003-003-009	3.9 Recruitment, Selection & Placement				Improved competency of employees		40.000		40.000				
1000-001-1-1-04-003-003-0010	3.10 Enhancement Session on PRIME-HRM				Pass the PRIME_HRM assessment		125.000		125.000				
1000-001-1-1-04-003-004	4. Implementation of Performance Management System	PHRMO	Jan. 2018	Dec. 2018	Well-defined agency's goals & objectives	GF	60.000		60.000				
1000-001-1-1-04-003-004-001	4.1 SPMS Improvement Initiatives				anchored to the province strategic directions		60.000		60.000				
1000-001-1-1-04-003-005	5. PGDdN HRD Core Team and Pool of Trainers Competency Advancement	PHRMO	Jan. 2018	Dec. 2018		GF	340.000		340.000				
1000-001-1-1-04-003-005-001	5.1 Competency Advancement Initiatives				Career path alignment		250.000		250.000				
1000-001-1-1-04-003-005-002	5.2 Strengthening of PGDdN Learning & Development Services at the City & Municipal Level				Learning & dev't services strengthened		90.000		90.000				
1000-001-1-1-04-003-006	6. Employees & Retirees Health and Wellness Project	PHRMO	Jan. 2018	Dec. 2018		GF	1,000.000		1,000.000				
	Employees:						750.000		750.000				
1000-001-1-1-04-003-006-001	6.1 Annual Physical Exam				Improved employees health, morale & productivity								

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
	- Executive Check-up				Reduced incidence of preventable diseases									
	- X-ray Examination													
	- Blood Chemistry													
1000-001-1-1-04-003-006-002	6.2 Conduct of Health and Wellness Seminars				Annual check up, wellness seminars and sports activities conducted									
1000-001-1-1-04-003-006-003	6.3 Sportfest													
	Retirees:						250.000		250.000					
1000-001-1-1-04-003-006-004	6.4 PCRA General Assembly				Provided a venue for fellowship, social & mutual self help among retirees									
1000-001-1-1-04-003-006-005	6.5 Conduct of Social and Fellowship Events													
1000-001-1-1-04-003-006-006	6.6 Health and Livelihood Initiatives													
1000-001-1-1-04-003-007	7. Rewards and Recognition Project	PHRMO	Jan. 2018	Dec. 2018		GF	1,700.000		1,700.000					
1000-001-1-1-04-003-007-001	7.1 Civil Service Month Celebration: Grand Awarding				Increased employee's loyalty & work performance		400.000		400.000					
1000-001-1-1-04-003-007-002	7.2 Araw ng Davao del Norte				Celebration of Araw ng Davao conducted		400.000		400.000					

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-04-003-007-003	7.3 Tribute to the Retirees				Honoring of retirees		900.000		900.000				
Provincial Administrator's Office (PADO)							53,459.490	8,078.700	2,245.000	63,783.190			
							SB#1	500.000	2,500.000	3,000.000			
1000-001-1-1-03-004	E-GOVERNANCE PROGRAM						18,114.195	9,208.805	27,323.000				
							SB#1	6,500.000	3,000.000	9,500.000			
1000-001-1-1-003-004-001	1. Development and Maintenance Project	PADO-IT	Jan. 2018	Dec. 2018		GF	10,812.195	345.805	11,158.000				
1000-001-1-1-03-004-001-001	1.1 Development of Web-based Executive Management Information System (EMIS)				An ICT system efficiently providing critical information, communication and financial support for good governance in the province		5,167.000		5,167.000				
1000-001-1-1-03-004-001-002	1.2 Development of Human Resource Information System Version 3 (HRIS 3.0)				An ICT system efficiently providing critical information, communication and financial support for good governance in the province under an enterprising, self reliant ICT institution		1,079.000		1,079.000				
1000-001-1-1-03-004-001-003	1.3 Development of Web-based Properties & Supplies Integrated Management System (PASIMS)						1,268.000		1,268.000				
1000-001-1-1-03-004-001-004	1.4 Development of Web-based Financial Mgt. System (FMIS)						792.000		792.000				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
Office of the Secretary to the Sanggunan (OSS)							14,979.415	5,246.530		20,225.945			
1000-001-1-1-05-004-001-005	1.5 Updating of Legislative Information System	OSS/IT			Fast and accurate generation of reports		633.000		633.000				
1000-001-1-1-06-004-001-006	1.6 LGU Enhanced Tax Revenue Assessment and Collection System (ETRACS) Maintenance	PTO/IT			Fully functional and well maintained ETRACS		1,268.000		1,268.000				
1000-001-1-1-03-004-001-007	1.7 Other Systems	PADO					951.000		951.000				
1000-001-1-1-003-004-002	2. Hardware and Network Development Project						802.000	5,863.000	6,665.000				
1000-001-1-1-03-004-002-001	2.1 Hardware and Network Development	PADO			Hardware and network system fully functional		6,665.000		6,665.000				
1000-001-1-1-03-004-002-002	2.1.1 Upgrading of Desktop Computers	PADO	Jan. 2018	Dec. 2018	Computer units upgraded	GF	2,863.000		2,863.000				
1000-001-1-1-03-004-002-003	2.1.3. Establishment of a Back-Up Data Center located on a different site	PADO	Jan. 2018	Dec. 2018	Equipment physically installed and running and properly configured	GF	3,802.000		3,802.000				
Provincial Planning & Development Office (PPDO)							14,177.138	4,560.732	950.000	19,687.870			
						SB#1		100.000		100.000			
1000-001-1-1-07-005	KNOWLEDGE MANAGEMENT DEVELOPMENT PROGRAM							1,505.000		1,505.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-07-005-001	1. Planning and Development Programming Project	PPDO	Jan. 2018	Dec. 2018		GF		1,505.000		1,505.000			
1000-001-1-1-07-005-001-001	1.1 Formulation of Development Plans				AIP and other sectoral plans			305.000		305.000			
1000-001-1-1-07-005-001-002	1.2 Result-Based Monitoring and Evaluation				RBME of projects implemented			350.000		350.000			
1000-001-1-1-07-005-001-003	1.3 Strengthening Collaboration with Development Partners Project				Collaboration w/ planning stakeholders strengthened			500.000		500.000			
1000-001-1-1-07-005-001-004	1.4 Establishment of Science-Based Information System				DRR-CCA maps & other related information			150.000		150.000			
1000-001-1-1-07-005-001-005	1.5 Integration of the Socio-Economic Profiling System in the GIS				Fully integrated SEPS in the GIS			150.000		150.000			
1000-001-1-1-07-005-001-006	1.6 Establishment of Sex-Disaggregated GAD Data Base				Sex disaggregated data base			50.000		50.000			
Provincial General Services Office (PGSO)							23,551.668	22,774.600	2,137.000	48,463.268			
						SB#1	250.000	1,500.000	500.000	2,250.000			
1000-001-1-1-08-006	GOVERNMENT FACILITIES UPGRADING PROGRAM (PGSO)							1,644.000	1,956.000	3,600.000			
1000-001-1-1-08-006-001	1. Upgrading of Various Government Buildings/ Facilities	PGSO	Jan. 2018	Dec. 2018		GF		391.000		391.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-08-006-001-001	1.1 Re-painting of PGSO Building				Well-painted walls of the building		391.000		391.000				
1000-001-1-1-08-006-002	2. Government Center Ground Development Project (Phase 13)	PGSO	Jan. 2018	Dec. 2018		GF		1,174.000	1,174.000				
1000-001-1-1-08-006-002-001	2.1 Ground Development Phase 13				a) Installed grates in the open canal from the proposed SP Bldg. to PEO; b) Sidewalk with Stamp Crete; CHB wall			1,174.000	1,174.000				
1000-001-1-1-08-006-003	3. Beautification of Capitol Park and Plaza	PGSO	Jan. 2018	Dec. 2018		GF		1,253.000	1,253.000				
1000-001-1-1-08-006-003-001	3.1 Provision of Ornamental Plants				Improved the stature of the plaza			1,120.000	1,120.000				
1000-001-1-1-08-006-003-002	3.2 Maintenance of lights and sounds				capitol park beautified			133.000	133.000				
1000-001-1-1-08-006-004	4. MRF, Nursery and Waste Material Depot Project	PGSO	Jan. 2018	Dec. 2018		GF		782.000	782.000				
1000-001-1-1-08-006-004-001	4.1 Improvement of Waste Material Depot				a) Shed for waste material tires; b) Additional height of existing CHB fence			391.000	391.000				
1000-001-1-1-08-006-004-002	4.2 Nursery Development Ph. 2				a) Additional Fencing; b) Earth filling works, area elevation			391.000	391.000				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-08-007	FINANCIAL RESOURCES MANAGEMENT DEVELOPMENT PROGRAM							5,410.000		5,410.000			
1000-001-1-1-08-007-001	1. Asset Acquisition & Property Management Project	PGSO	Jan. 2018	Dec. 2018		GF		3,000.000		3,000.000			
1000-001-1-1-08-007-001-001	<i>1.1 Support to Bids and Awards Committee</i>				Transparent Procurement Processes/ Systems			3,000.000		3,000.000			
1000-001-1-1-09-007-002	2. Resource Allocation and Appropriation Project							250.000		250.000			
Provincial Budget Office (PBO)								9,203.441	820.550	150.000	10,173.991		
						SB#1		300.000		300.000			
1000-001-1-1-09-007-002-001	<i>2.1 Formulation of Annual Budget</i>	PBO	Jan. 2018	Dec. 2018	Annual Budget 2018	GF		250.000		250.000			
Provincial Accountant's Office (PACCO)								21,490.112	1,656.075	425.000	23,571.187		
						SB#1		800.000	300.000		1,100.000		
1000-001-1-1-010-007-003	3. Financial Resources Management Policy and Expenditure Control Project	PACCO	Jan. 2018	Dec. 2018		GF		1,800.000		1,800.000			
1000-001-1-1-010-007-003-001	<i>3.1 Accounting and Financial Reporting</i>				Effective & efficient management of financial resources			1,800.000		1,800.000			
1000-001-1-1-011-007-004	4. Total Internal Control and Quality Standard	IAS	Jan. 2018	Dec. 2018		GF		360.000	140.000	500.000			
1000-001-1-1-011-007-004-001	<i>4.1 BPF/Risk Assessment Workshops/Seminars</i>				40 Documented BPF and 6 Risk Mgt. Plan			360.000	140.000	500.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-012-008	PUBLIC FISCAL MANAGEMENT PROGRAM							8,144.000		8,644.000			
Provincial Assessor's Office (PASSO)							17,225.437	1,160.300		18,385.737			
1000-001-1-1-012-008-001	1. Real Property Tax Records Assessments Conversion and Tax Mapping Maintenance Project	PASSO	Jan. 2018	Dec. 2018		GF		1,500.000	500.000	2,000.000			
1000-001-1-1-012-008-001-001	<i>1.1 Records Conversion</i>				Systematic method of real property assessment; Increased real property tax revenues				500.000	500.000			
1000-001-1-1-012-008-001-002	<i>1.2 Real Property Tax Data Base Year 1950's to last revision year</i>				Improved accuracy of valuation thru digitization & index mapping			500.000		500.000			
1000-001-1-1-012-008-001-003	<i>1.3 Taxmapping Operations Standard Training</i>							200.000		200.000			
1000-001-1-1-012-008-001-004	<i>1.4 Maintenance of Tax Maps</i>							600.000		600.000			
1000-001-1-1-012-008-001-005	<i>1.5 Massive Ocular Inspection</i>							200.000		200.000			
Provincial Treasurer's Office (PTO)							17,483.538	3,152.850	260.000	20,896.388			
						SB#1		100.000	500.000	600.000			
1000-001-1-1-012-008-002	2. Revenue Collection Enhancement Project	PTO	Jan. 2018	Dec. 2018		GF		6,644.000		6,644.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
						SB#1		200.000		200.000			
1000-001-1-1-012-008-002-001	2.1 Tax Information and Education Campaign				Enhanced tax awareness of taxpayers			880.000		880.000			
1000-001-1-1-012-008-002-002	2.2 Public Auction of delinquent Real Properties (proceedings)				Increased collection of delinquent real property taxes			200.000		200.000			
1000-001-1-1-012-008-002-003	2.3 Awards and Incentives Performance Challenge				Enhanced performance of barangay officials, prov'l. & mun. officials			200.000		200.000			
1000-001-1-1-012-008-002-004	2.4 Monthly Meetings w/ Mun. Treas., Joint Meeting w/ Assessors, Meeting w/ Brgy. Officials				Strengthened partnership w/ Prov'l. & Mun. Treas. and Assessors and barangay officials			50.000		50.000			
1000-001-1-1-012-008-002-005	2.5 Supply/Sale of accountable Forms				Provided steady supply of accountable forms to revenue centers			5,114.000		5,114.000			
Vice Governor's Office (VGO)								9,069.199		11,700.000			
						SB#1		50.000		50.000			
1000-001-1-1-012-009	LEGISLATIVE PROGRAM							4,940.000	-	4,940.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-001-1-1-012-009-001	1. Legislative Research Project	VGO	Jan. 2018	Dec. 2018	Enhanced capacity, skills and expertise of SP staff to provide quality research	GF		4,940.000		4,940.000			
1000-1-1-01	SANGGUNIANG PANLALAWIGAN OFFICE (SPO)	SPO	Jan. 2018	Dec. 2018			39,511.653	21,169.050		60,680.703			
1000-1-1-02	PROV'L. INFORMATION, COMMUNICATION AND KNOWLEDGE MGT. OFFICE (PICKMO)	PICKMO	Jan. 2018	Dec. 2018			7,933.963	9,218.000	2,400.000	19,551.963			
						SB#1	300.000	3,000.000	500.000	3,800.000			
1000-1-1-03	COMMISSION ON AUDIT (COA)	COA	Jan. 2018	Dec. 2018				1,586.000	300.000	1,886.000			
1000-1-1-04	PUBLIC ATTORNEY'S OFFICE (PAO)	PAO	Jan. 2018	Dec. 2018				521.000		521.000			
						SB#1		50.000		50.000			
1000-1-1-05	PROVINCIAL PROSECUTORS OFFICE (PPO)	PPO	Jan. 2018	Dec. 2018				2,069.200		2,069.200			
1000-1-1-06	PAROLE & PROBATION	PAROLE	Jan. 2018	Dec. 2018				140.550	50.000	190.550			
1000-1-1-07	RTC-1	RTC-1	Jan. 2018	Dec. 2018				952.900	30.000	982.900			
1000-1-1-08	RTC-2	RTC-2	Jan. 2018	Dec. 2018				303.650	45.000	348.650			
1000-1-1-09	RTC-4	RTC-4	Jan. 2018	Dec. 2018				226.000	45.000	271.000			
1000-1-1-10	RTC-30	RTC-30	Jan. 2018	Dec. 2018				353.350	50.000	403.350			
1000-1-1-11	RTC-31	RTC-31	Jan. 2018	Dec. 2018				334.000	30.000	364.000			

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1000-1-1-12	RTC-34	RTC-34	Jan. 2018	Dec. 2018				196.000	69.100	265.100			
1000-1-1-13	RTC COC (TAGUM)	RTC COC (TAGUM)	Jan. 2018	Dec. 2018				266.075	65.000	331.075			
						SB#1		50.000		50.000			
1000-1-1-14	RTC COC (PANABO)	RTC COC (PANABO)	Jan. 2018	Dec. 2018				193.000	63.000	256.000			
1000-1-1-15	REGISTRY OF DEEDS	RD	Jan. 2018	Dec. 2018				626.000		626.000			
						SB#1			200.000	200.000			
1000-1-1-16	Provincial Board of Tax Assessment & Appeal (PBTA)	PBTAA	Jan. 2018	Dec. 2018				30.000		30.000			
1000-1-1-17	Other Purposes: MPBF (Miscellaneous Personnel Benefit Fund)		Jan. 2018	Dec. 2018			65,655.000			65,655.000			
						SB#1	5,000.000			5,000.000			

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
SOCIAL SERVICES													
Provincial Health Office (PHO)							23,954.132	5,858.575		29,812.707			
						SB#1	300.000	2,500.000		2,800.000			
SOCIAL SECTOR								91,158.531	2,376.900	93,535.431			
	HEALTH SERVICES							21,832.988	618.100	22,451.088			
3000-001-1-1-01-001	HEALTH GOVERNANCE PROGRAM							7,560.000		7,560.000			
3000-001-1-1-01-001-001	1. Local Health Support Project	PHO	Jan. 2018	Dec. 2018		GF		7,560.000		7,560.000			
3000-001-1-1-01-001-001-001	<i>1.1 Strengthening the Provincial Local Health Board</i>				Local Health Board strengthened			42.000		42.000			
3000-001-1-1-01-001-001-002	<i>1.2 Establishment of LHZ (Cluster 1& IV Service Delivery Network Protocols) & enhancement of existing referral manuals</i>				ILHZ established & functional			178.500		178.500			
3000-001-1-1-01-001-001-003	<i>1.3 Enhancement of the organizational and individual capabilities of the Barangay Health Workers</i>				Meetings/Conferences conducted for the operation of BHW projects; empowered BHWs in active participation in primary health care			7,339.500		7,339.500			
3000-001-1-1-01-002	FAMILY HEALTH CARE PROGRAM							4,689.730	334.000	5,023.730			
3000-001-1-1-01-002-001	1. Maternal and Child Health Care Project	PHO	Jan. 2018	Dec. 2018		GF		4,689.730	334.000	5,023.730			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-001-1-1-01-002-001-001	1.1 Strengthening Service Delivery Network and provision of Maternal, Child & Nutrition Packages		Jan. 2018	Dec. 2018	Reduced malnutrition prevalence rate among preschool children		36.750	334.000	370.750				
3000-001-1-1-01-002-001-002	1.2 Increasing awareness and provide Breast and Cervical Cancer Screening Services to Women of Reproductive Age				Increased awareness of women thru the conduct of advocacies, outreaches, screening for breast		321.000		321.000				
3000-001-1-1-01-002-001-003	1.3 Increasing awareness and provision of Prostate Digital examination				Reduced prostate cases among males		355.000		355.000				
3000-001-1-1-01-002-001-004	1.4 Promote awareness of Dental Carries and Periodontal Disease & provision of Dental Health Outreaches				Provision of efficient and effective dental health services by promoting preventive dentistry and conduct of dental consultation treatment		787.500		787.500				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-001-1-1-01-002-001-005	1.5 Strengthening Organization and individual capability of the Barangay Nutrition Scholar (BNS) and provision of Brgy/Mun'l Nutrition Services		Jan. 2018	Dec. 2018	Strengthening of BNS Organization & empowerment of BNS Scholars		2,813.580			2,813.580			
3000-001-1-1-01-002-001-006	1.6 Provision of FP services to WRA and Couples of Reproductive Age and Enhance professional capability of HSP in making zero unmet need in FP		Jan. 2018	Dec. 2018	Empowerment of Health Professionals; FP services provided to couples		375.900			375.900			
3000-001-1-1-01-003	ENVIRONMENTAL HEALTH PROGRAM						3,075.358	160.000		3,235.358			
3000-001-1-1-01-003-001	1. Environmental Health and Sanitation Project	PHO	Jan. 2018	Dec. 2018		20%DF	1,410.358			1,410.358	1,110.358		A413-01
						SB#1	300.000			300.000			
3000-001-1-1-01-003-001-001	1.1 Enhancing the organizational capability of VBSI & provision of Sanitary Toilet and provision of Technical Assistance through Water Standards				Reduced incidence of morbidity & mortality rate of diseases caused by improper disposal of human excreta		865.358			865.358			
3000-001-1-1-01-003-001-002	1.2 Establishing baseline data on water chemical content				Establishment of baseline data on water chemical content		245.000			245.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-001-1-1-001-0003-0002	2. Water Bacteriology Laboratory Project	PHO	Jan. 2018	Dec. 2018		GF		365.000	160.000	525.000	525.000		A411-05
3000-001-1-1-001-003-002-001	<i>2.1 Upgrading PHO Water Analysis Laboratory and increase awareness on the need of water sample analysis</i>				Upgraded PHO Water Analysis Lab.; provided technical assistance in water analysis			365.000	160.000	525.000			
3000-001-1-1-001-003-003	3. Vector Control (Malaria, Dengue, Filariasis and Schistosomiasis and other Vector borne) Project	PHO	Jan. 2018	Dec. 2018		GF		1,300.000		1,300.000			
						SB#1		500.000		500.000			
3000-001-1-1-001-003-003-001	<i>3.1 Increasing awareness, strengthen surveillance of epidemiologic investigation of vector borne diseases, prevention, control and cure</i>				Intensified community awareness on malaria dengue & filariasis prevention; appropriate management of all cases	GF		370.000		370.000			
3000-001-1-1-001-003-003-002	<i>3.2 Establishment of Schistosomiasis Control Workers</i>				Established Schistosomiasis Control Workers	GF		430.000		430.000			
3000-001-1-1-001-004	DISEASE PREVENTION AND CONTROL PROGRAM							6,507.900	124.100	6,632.000			
3000-001-1-1-001-004-001	1. Prevention and Control of Communicable Disease Project	PHO	Jan. 2018	Dec. 2018		GF		3,182.000		3,182.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-001-1-1-01-004-001-001	1.1 Increasing Awareness on Rabies Threat and provision of Treatment to Animal Bite Patients				Reduced incidence of human rabbies thru pre & post exposure treatment to all animal bite patients		1,800.000			1,800.000			
3000-001-1-1-01-004-001-002	1.2 Promote Awareness on TB and Leprosy & Intensify TB Case Finding and Management				Sustained case finding & treatment success rates of 90% for TB		792.000			792.000			
3000-001-1-1-01-004-001-003	1.3 Increasing coverage of Mass Drug Administration and other Helminths in the endemic areas				Provision of drugs for adverse events; ensured mass treatment to schisto endemic areas		150.000			150.000			
3000-001-1-1-01-004-001-004	1.4 Increasing awareness on STI, HIV/AIDS prevention & control & provision of services for persons living with STI, HIV/AIDS				Intensified campaign against STI/HIV; IEC on risk factors & preventive measures		440.000			440.000			
3000-001-1-1-01-004-002	2. Prevention and Control of Non-Communicable Disease Project	PHO	Jan. 2018	Dec. 2018		GF	3,325.900	124.100	3,450.000				
3000-001-1-1-01-004-002-002	2.2 Establishment of Population Demographic Profile and Data Banking				Data gathering, housekeeping and data banking established		250.000			250.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-001-1-1-01-004-002-003	2.3 Increasing awareness on Mental Health and provision of Mental Health Outreaches				Mental health outreaches, consultation & treatment		1,040.000			1,040.000			
3000-001-1-1-01-004-002-004	2.4 Increasing access to Surgical & Medical services & provision of Drugs & Medicines to Geographically Isolated Disadvantaged Areas (GIDA)				Provision of medical services, meds & drugs to GIDA		1,010.900	124.100		1,135.000			
3000-001-1-1-01-004-002-005	2.5 Increasing awareness of Cataract Errors of Refraction and Childhood Blindness and provision of Screening & Surgical Services				Provision of surgical services and eye sreening		240.000			240.000			
3000-001-1-1-01-004-002-006	2.6 Reducing Smoking initiation in Youth and Increase Smoking Cessation in Adults				Reduced smoking initiation in youth; increased smoking cessation		100.000			100.000			
3000-001-1-1-01-004-002-007	2.7 Increasing awareness on health and wellness for Elderly and Persons with Disability (PWDs) and provision of Health and Social Services				Improved health and well-being of the elderly		115.000			115.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-001-1-1-01-004-002-008	2.8 Establishment of Teen Centers in Rural Health Units and National High School Campuses				Increased awareness on health risks, fertility & sexually transmitted diseases		300.000			300.000			
3000-001-1-1-01-004-002-009	2.9 Strengthening Disease Surveillance & Early Detection of Epidemics and improve functionality of Disease Reporting				Surveillance and early detection of epidemics		70.000			70.000			
3000-001-1-1-01-004-002-0010	2.10 Increasing awareness of Cardiovascular Disease and conduct CVD Sportsfest among health workers (private public)				Increased awareness of cardio diseases; CVD conducted		200.000			200.000			
Provincial Economic Enterprise Dev't. Office (PEEDO Administrative)							3,968.425	1,118.500	280.000	5,366.925			
						SB#1		2,500.000		2,500.000			
PEEDO-DN Hospital (Kapalong Zone)							18,661.875	44,000.000	1,000.000	63,661.875			
						SB#1			1,500.000	1,500.000			
PEEDO-DN Hospital (Carmen Zone)							24,409.289	32,000.000		56,409.289			
						SB#1	500.000	1,000.000	1,000.000	2,500.000			
PEEDO-DN Hospital (Samal Zone)							20,384.267	34,726.000	974.000	56,084.267			
						SB#1	150.000	500.000		650.000			
PEEDO-Blood Banking							5,564.383	10,165.000	450.000	16,179.383			
PEEDO-Luntiang Paraiso							2,176.750			2,176.750			

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						SB#1	2,000.000			2,000.000			
PEEDO-RCPC Castings & CHB Making							2,200.000	3,251.000		5,451.000			
3000-001-1-3-02-005	HEALTH CARE SERVICES PROGRAM							33,516.000		33,516.000			
3000-001-1-3-02-005-001	1. PHILHEALTH PARA SA MASA (AGR PhilHealth Sponsored Project)	PEEDO	Jan. 2018	Dec. 2018		GF		28,304.000		28,304.000			
3000-001-1-3-002-005-001-001	<i>1.1 Sponsor low-income members and their qualified dependents through renewal from 2017 masterlist</i>				Masterlist of members renewed/enrolled for the current year			23,744.000		23,744.000			
3000-001-1-3-002-005-001-002	<i>1.2 Conduct of TSeKaP (Tamang Serbisyo Para sa Kalusugan ng Pamilya) to sectoral groups such as CIW, fisher folks, tricycle/trisikad drivers and PROGLAD members</i>				Provision of expanded outpatient services to sponsored members & their qualified dependents			960.000		960.000			
3000-001-1-1-002-005-001-003	<i>1.3 Point of Care Enrollment at the 3 DDN Hospitals</i>				Enrollment of indigent families w/out Philhealth membership at point-of-care or prior to admission			3,600.000		3,600.000			
	2. Luntiang Paraiso Project				Operation & maintenance of Luntiang Paraiso	GF		5,212.000		5,212.000			

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Provincial Social Welfare & Dev't. Office (PSWDO)							15,018.095	10,527.000	335.000	25,880.095			
						SB#1		5,000.000	150.000	5,150.000			
3000-002-1-1-003-001	SOCIAL PROTECTION AND INTERVENTION PROGRAM							19,690.543	838.800	20,529.343			
3000-002-1-1-003-001-001	1. Crisis Intervention Project	PSWDO	Jan. 2018	Dec. 2018		GF		2,300.000		2,300.000			
3000-002-1-1-003-001-001-001	<i>1.1 Provision of emergency shelter assistance, financial assistance, transportation allowance, support to OFW & trafficked persons</i>				Financial, food & non- food assistance provided			1,265.000		1,265.000			
3000-002-1-1-003-001-001-002	<i>1.2 Facilitate transportation of cadavers of indigents within and outside the province and other related services</i>				Released/eased the situation of the bereaved families and served related services to families/ individuals			1,035.000		1,035.000			
3000-002-1-1-003-001-002	2. Residential Care Facilities Project	PSWDO	Jan. 2018	Dec. 2018		20% DF		8,361.200	838.800	9,200.000			
						SB#1		200.000	500.000	700.000			

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3000-002-1-1-003-001-002-001	2.1 Operation of Bahay Pag-Asa				Provision of proper intervention to the residents as basis for behavioral interaction; help them cope w/ their anxieties & fears			3,833.400	338.800	4,172.200			
3000-002-1-1-003-001-002-002	2.2 Operation of Women Development Center				Reformed clients and reintegrated to the mainstream of the society			4,327.800		4,327.800			
3000-002-1-1-003-001-003	3. Community and Family Welfare Project	PSWDO	Jan. 2018	Dec. 2018		GF		9,029.343		9,029.343			
						SB#1		1,600.000		1,600.000			
3000-002-1-1-003-001-003-001	3.1 Support to Early Childhood Care and Development				Strengthened the functionality of LCPC and increased the knowledge of LCPC members in handling cases of children and women			2,385.000		2,385.000			
						SEF		1,937.000		1,937.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-002-1-1-003-001-003-002	3.2 Community Welfare				Strengthened filipino families as partners in community development		1,512.343			1,512.343			
3000-002-1-1-003-001-003-004	3.3 Support to PWD and Elderly				Increased participation and involvement of PWD & Elderly in community activities		1,920.000			1,920.000			
3000-002-1-1-003-001-003-006	3.4 Support to Pag-Asa Youth Development				Established Youth Group Support System thru conduct of meetings, trainings and provide financial assistance		1,612.000			1,612.000			
	Provincial Sports & Youth Dev't. Office						5,773.006	10,375.250	280.000	16,428.256			
						SB#1	500.000	5,000.000	1,500.000	7,000.000			
3000-003-1-1-004-001	SPORTS DEVELOPMENT PROGRAM						7,794.000	920.000	8,714.000				
3000-003-1-1-004-001-001	1. Talent Reinforcement And Intensification (TRAIN)	PADO	Jan. 2018	Dec. 2018		GF	2,367.000	920.000	3,287.000				
						SB#1		1,000.000		1,000.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-003-1-1-004-001-001-001	1.1 Conduct of Trainings for Grassroots, including mass-based trainings				Provision of trainings to coaches and technical staff		585.000		585.000				
3000-003-1-1-004-001-001-002	1.2 Conduct of Sports Trainings to sectoral groups				Provide trainings and scientific approach towards sports excellence; game appreciation		345.000		345.000				
3000-003-1-1-004-001-001-003	1.3 Conduct of Sports Science lectures				Development of athletic prowess of DDN youth; strengthening of PSAs; provision of training equipment and venues		123.000		123.000				
3000-003-1-1-004-001-001-004	1.4 Licensing & Accreditation Courses for Coaches, Trainers and Technical Officials				Trainings & accreditation of officials facilitated		314.000		314.000				
3000-003-1-1-004-001-001-005	1.5 Procurement of Testing and Strength & Conditioning Equipments				Provision of needed sports equipment to the athletes			920.000	920.000				
3000-003-1-1-004-001-002	2. COMplementary Project for Exposure in Tournaments & Events (COMPETE)	PADO	Jan. 2018	Dec. 2018		GF		1,410.000		1,410.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
						SB#1		1,000.000		1,000.000			
3000-003-1-1-004-001-002-001	2.1 Participation to Batang Pinoy Mindanao Leg & National Finals				Improved medal standing in Reg'l and Nat'l Meets			185.000		185.000			
3000-003-1-1-004-001-002-002	2.2 Participation to Philippine National Games - Mindanao Leg & National Finals				Exposure in tournaments and competitions in local, reg'l and nat'l events; participation to Batang Pinoy Mindanao Leg and National Finals			65.000		65.000			
3000-003-1-1-004-001-002-003	2.3 Participation to Other Competitions/ Tournaments Organized by Other LGUs; NSAs							160.000		160.000			
3000-003-1-1-004-001-003	3. HOLISTIC ORGANIZING OF SPORTS TOURNAMENT (HOST)	PADO	Jan. 2018	Dec. 2018		GF		4,017.000		4,017.000			
						SB#1		2,000.000		2,000.000			
3000-003-1-1-004-001-003-001	3.1 Assistance to Sectoral Groups				Promotion of DavNor as sports destination in the region; provided athletes a venue to showcase talents and skills			464.000		464.000			

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3000-003-1-1-004-001-003-002	3.2 Hosting of Meets and Events				Provision of venue and other technical requirement of the activity; hosted regional meets, swimfest and various sportsfests competitions			213.000		213.000			
3000-003-1-1-004-001-003-003	3.3 Conduct and Assist sporting tournaments and events							1,265.000		1,265.000			
3000-003-1-1-004-001-003-004	3.4 Pay per view boxing fights				Hosted 2 PPV fights including the provision of venue and other technical requirements of the activity			75.000		75.000			
3000-005-1-1-04-01	EDUCATION ASSISTANCE PROGRAM							8,325.000		8,325.000			
3000-005-1-1-04-001-001	1. Scholarship and Education Grants Project	PADO	Jan. 2018	Dec. 2018		GF		6,925.000		6,925.000			
3000-005-1-1-04-001-001	1.1 Provision of skills-based scholarship				Skilled and potent workforce			5,325.000		5,325.000			

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3000-005-1-1-04-01-001-002	<i>1.2 Facilitation of academic-based education assistance</i>				Academic-based level literate graduates		1,600.000			1,600.000			
3000-005-1-1-04-01-002	2. Basic Literacy Project	PADO	Jan. 2018	Dec. 2018		GF		1,400.000		1,400.000			
3000-005-1-1-04-01-002-001	<i>2.1 Provision of literacy classes to IPs</i>				Literate IPs			1,000.000		1,000.000			
3000-005-1-1-04-01-002-002	<i>2.2 Conduct of assessment and recognition rites to learners</i>				DepEd recognized IP graduates			350.000		350.000			
3000-005-1-1-04-01-002-003	<i>2.3 Referral of completers for further education</i>				Educated IPs			50.000		50.000			

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ECONOMIC SERVICES													
<i>Prov'l. Engineer's Office-PEO Administrative</i>							5,227.001	3,195.957		8,422.958			
						SB#1		500.000		500.000			
<i>Prov'l. Engineer's Office-PEO Engineering & Infrastructure</i>							25,201.747	14,039.755	2,510.000	41,751.502			
<i>Prov'l. Engineer's Office-PEO Equipment Pool</i>							20,832.678	24,953.000	1,385.000	47,170.678			
ECONOMIC SECTOR								112,448.696	130,688.124	246,584.620			
INFRASTRUCTURE													
8000-001-1-1-001-001	INFRASTRUCTURE DEVELOPMENT PROGRAM							86,412.696	130,688.124	217,100.820			
8000-001-1-1-001-001-001	1. Repair/Rehab/Maint of Prov'l. Roads & Bridges	PEO	Jan. 2018	Dec. 2018		20% DF		86,162.696		86,162.696	86,162.696		A634-06
8000-001-1-1-001-001-001	<i>1.1 Conduct of repair/rehab./ maint. of 839.95 kms. of roads and 1,740 l.m. of bridges</i>				839.95 kms. of roads repaired/ maintained and rehabilitated; 1,740 l.m. of bridges repaired/ maintained and rehabilitated in Dist I & II								
	1.1.A District I - 525.30 kms.							36,268.943		36,268.943			
	<i>By Administration - 239.18 kms.</i>					SB#1		12,000.000		12,000.000			
	<i>By Contract - 64.19 kms.</i>												
	<i>By CBRMC - 219.93 kms.</i>												
	1.1.B District II - 314.65 kms.							27,893.753		27,893.753			
	<i>By Administration - 163.80 kms.</i>					SB#1		10,000.000		10,000.000			
	<i>By CBRMC - 150.85 kms.</i>												
8000-001-1-1-001-001-002	2. Various Local Roads & Drainage Development Project	PEO	Jan. 2018	Dec. 2018		20% DF			5,000.000	5,000.000	5,000.000		A224-01

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8000-001-1-1-001-001-002-001	2.1 Const. and rehabilitation of various local roads and drainage for the component LGUs				roads and drainage rehabilitated			5,000.000	5,000.000				
	a. Rehab/Imprv't of New Corella-New Sambog-Silangan				5.1 kms rehab/improved								
	b. Rehab/imprv't of Del Pilar-Jct Silangan				4.17 kms rehab/improved								
	c. Rehab/imprv't of Paiton Mibolo				23.90 kms rehab/improved								
8000-001-1-1-001-001-003	3. Various Water System Development Project	PEO	Jan. 2018	Dec. 2018		20% DF		250.000	9,750.000	10,000.000	10,000.000		A214-02
8000-001-1-1-001-001-003-001	3.1 Conduct of geo-resistivity/ drilling test of proposed site	PEO	Jan. 2018	Dec. 2018	geo-resistivity/ drilling test conducted			250.000	250.000				
	a. Const. of Linao, San Isidro												
	b. Const. of Mamalian, San Isidro												
	c. Const. of Sagayen, Asuncion												
	d. Const. of Beunavista, Panabo												
	e. Const. Of Prk 2 Pag-asa, Kapalong												
8000-001-1-1-001-001-003-002	3.2 Construction of water system projects in component LGUs	PEO	Jan. 2018	Dec. 2018	Water system projects			9,750.000	9,750.000				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	<i>a. Imprv't of water system, Brgy Pob. Kaputian (level II)</i>												
	<i>b. Installation of water system at Purok Nangka, Pandapan, Tagum City</i>												
	<i>c. Water system at Brgy. Malativas, Panabo City</i>												
	<i>d. Const. of potable water system at Brgy. Tibungol, Panabo City</i>												
	<i>e. Imprv't of water system at Brgy. Consolacion, Panabo City</i>												
	<i>f. Const. of potable water system at Dalisay, Panabo City</i>												
	<i>g. Imprv't of water system at Brgy. Tagbitan-ag, Dist. II IGACOS</i>												
	<i>h. Imprv't of Barangay Water System, Brgy Toril, Babak Dist. IGACOS</i>												
	<i>i. Imprv't of Water System, Brgy San Antonio, Babak Dist. IGACOS</i>												
	<i>j. Imprv't of Water System, Mambago A, IGACOS</i>												

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	<i>k. Potable water system at Brgy San Remegio Kaputian (level II WS) IGACOS</i>												
8000-001-1-1-001-001-004	4. Various Government Buildings and Facilities Development Project	PEO	Jan. 2018	Dec. 2018		20% DF			43,523.124	43,523.124	43,523.124		A424-12
8000-001-1-1-001-001-004-001	<i>4.1 Const./upgrading of various government buildings and facilities</i>				gov't. bldgs. & facilities const./upgraded				13,523.124	13,523.124			
	<i>a. PVO Penthouse</i>								1,500.000	1,500.000			
	<i>b. Women's Development Center, Talaingod</i>								1,000.000	1,000.000			
	<i>c. Const. of 1 unit Tribal Hall, Brgy, Carcor New Corella</i>								1,000.000	1,000.000			
	<i>d. Repair/rehab of PEO Building (2nd District)</i>								2,500.000	2,500.000			
	<i>e. Repair/rehab of PEO Building (PDP/ SIM)</i>								2,500.000	2,500.000			
	<i>f. Repair/rehab of PEO Building (Motorpool)</i>								1,800.000	1,800.000			
	<i>g. Repair/rehab of PEO Building (PEO Warehouse)</i>								1,573.124	1,573.124			
	<i>h. Repair/rehab of Covered Court, Brgy. Limbaan, New Corella</i>								500.000	500.000			
	<i>i. Improvement of CIDG Building</i>								590.000	590.000			

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	<i>j. Construction of IP Tribal Council of Women at Brgy. Camansa, Asuncion</i>								560.000	560.000			
8000-001-1-1-001-001-004-002	4.2 Stimulus Projects for Various Barangays	PGO/PEO	Jan. 2018	Dec. 2018	Funds for PPAs provided	GF			30,000.000	30,000.000			
8000-001-1-1-001-001-005	5. Rural Electrification Project	PEO	Jan. 2018	Dec. 2018		20% DF			5,000.000	5,000.000			
8000-001-1-1-001-001-005-001	<i>5.1. Installation/rehab of power lines/posts in component LGUs</i>				power lines/posts installed & rehabilitated				5,000.000	5,000.000			
	<i>a. Inst. of transformer and accessories, Brgy Kinawitnon</i>								150.000	150.000			
	<i>b. Rural electrification at Del Monte, New Corella</i>								1,000.000	1,000.000			
	<i>c. Electrification of four (4) km. distance from Pob. Camansa to Prk 07 Brgy. Camansa, Asuncion</i>								1,000.000	1,000.000			
	<i>d. Electrification of Purok 4, Sta Cruz, New Corella</i>								850.000	850.000			
	<i>e. Electrification project at Brgy Malativas, Panabo City</i>								1,000.000	1,000.000			
	<i>f. Electrification expansion to Purok 5,6,7, Brgy. Guilon, Samal Dist. IGCS</i>								1,000.000	1,000.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
8000-001-1-1-001-001-006	6. Infrastructure Fund Augmentation Project	PEO	Jan. 2018	Dec. 2018		20% DF			67,415.000	67,415.000	67,415.000		A224-02	
8000-001-1-1-001-001-006-001	<i>6.1 Provision of counterpart for the construction of various nationally funded infrastructure projects (PRDP)</i>				counterpart for PRDP projects provided				67,415.000	67,415.000				
AGRICULTURE														
Provincial Agriculturist Office (PAGRO)								26,786.438	3,392.000	120.000	30,298.438			
							SB#1		500.000	500.000				
8000-002-1-1-002-001	AGRI-AQUACULTURE ENHANCEMENT PROGRAM							7,955.000	1,865.000	10,070.000				
8000-002-1-1-002-002-001	1. Cereals Enhancement Project	PAGRO	Jan. 2018	Dec. 2018		GF		1,600.000	100.000	1,700.000				
8000-002-1-1-002-002-001-001	<i>1. Conduct of technology demonstration on associated technologies on hybrid rice/corn (provision of high quality seeds)</i>				Increased prod'n output per hectare - hybrid rice- 52 has/ cropping season - corn-10 has.			317.300	100.000	417.300				
8000-002-1-1-002-002-001-002	<i>2. Production & distribution of Trichoderma & trichogramma japonicum</i>				- 1,000 packs Trichoderma - 34,600 cards Trichogramma distributed			568.125		568.125				
8000-002-1-1-002-002-001-003	<i>3. Establishment of soils laboratory</i>				1 laboratory established			250.035		250.035		250.035	M114-02	

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8000-002-1-1-002-002-001-004	4. Establishment of bio-pesticides laboratory				1 laboratory established		199.540			199.540		199.540	M114-10
8000-002-1-1-002-002-001-005	5. Repair & maint. of PAGRO farm machineries & equipment				1 tractor with implements		50.000			50.000	50.000		A114-02
8000-002-1-1-002-002-001-006	6. Profiling, geotagging of implemented agricultural projects				Geo-tagging, ground truthing of farm machineries & equip in 11 LGUs		100.000			100.000		100.000	M112-01
8000-002-1-1-002-002-001-007	7. Strengthening of Provincial Rice & Corn Councils				Conduct of 2 semestral mtngs to 3 commodity councils (rice, corn and organic agri councils)		15.000			15.000	15.000		M113-01
8000-002-1-1-002-002-001-008	8. Conduct of farmer's meeting on rice/corn production				2 Meetings conducted		10.000			10.000			
8000-002-1-1-002-002-001-009	9. Conduct seed grower's training				1 Training		25.000			25.000			
8000-002-1-1-002-002-001-0010	10. Conduct of in-house review & symposia				1 in house review conducted		15.000			15.000			
8000-002-1-1-002-002-001-0011	11. Conduct of climate-smart technology trainings				Climate- smart Farm Business school - 1 training conducted/80 pax		20.000			20.000	20.000	A113-04	

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8000-002-1-1-002-002-001-0012	12. Conduct of technology forum/ clinic				2 on-site clinics conducted w/ 80 farmer pax		20.000		20.000	20.000	A113-03		
8000-002-1-1-002-002-001-0013	13. Conduct of IPM Congress				1 Congress conducted		10.000		10.000				
8000-002-1-1-002-002-002	2. High Value Commercial Crops Development Project					GF	4,705.000	1,765.000	6,470.000				
						SB#1	500.000	1,000.000	1,500.000				
8000-002-1-1-02-0002-002-001	2.1 Distribution of planting materials and fertilizer subsidy for industrial crops and vegetables				Cacao = 100 bags complete fert Coffee= 5000 sdlngs Vegetables= 10 kg assort seeds Idle areas planted - cacao - 100 has - coffee - 10 has - veg - 30 has - gardens 160 - school 90		975.000		975.000				
8000-002-1-1-002-002-002-002	2.2 Propagation/ production of high quality plating materials				Banana = 5,000 pcs Mushroom - 4,000 Fruit & Industrial - 7,150 pcs		1,382.000	765.000	2,147.000				
8000-002-1-1-002-002-002-003	2.3 Conduct of package of technology trainings				Mango- 4 t/120 pax Banana- 2t/60 pax Veg- 8t/240/pax Durian -1t/30 pax Avocado- 1 t/30 pax		200.000		200.000	200.000		A114-03	

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8000-002-1-1-002-002-002-004	2.4 Establishment of technology demo farms				Demo farms on cacao, banana, mango and avocado established		150.000			150.000			
8000-002-1-1-002-002-002-005	2.5 Demonstration on hydroponics vegetable production				1 demo established		80.000			80.000			
8000-002-1-1-002-002-002-006	2.6 Maintenance of food processing laboratory				1 facility maintained		20.000			20.000			
8000-002-1-1-002-002-002-007	2.7 PRT meetings - Prod/ repro and dist'n of IEC materials				4 PRT mtngs Mango - 100 pcs		35.000			35.000			
8000-002-1-1-002-002-002-008	Maint. of Prov'l Mango Research & Extension Center (PMREC)				1 facility maintained		635.000			635.000			
8000-002-1-1-002-002-002-009	2.8 Strengthened Rural Based organizations (HVC Councils- cacao, mango, vegetables, durian, banana, coffee, 4H, RIC)				RIC - 4 qrtly mtngs 4H Club - qrtly mtngs 8 Comm Councils (cacao, coffee, cardava, cavendish, durian, mango, veg, rubber & 1 training		165.000			165.000			
8000-002-1-1-002-002-002-0010	2.9 Participation in market linkage activities				2 market linkage participated		40.000			40.000			
8000-002-1-1-002-002-002-0011	2.10 Appraise small and medium rural enterprise applicant that will avail capital investment grant				4 small & medium rural enterprises appraised		80.000			80.000			

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8000-002-1-1-002-002-002-0012	2.11 Monitoring & provision of technical assistance to less than 5% fusarium wilt affected areas				96 supervision activities at 8 has. per supervision		443.000			443.000			
8000-002-1-1-002-002-003	3. Fishery Enhancement Project	PAGRO	Jan. 2018	Dec. 2018		20% DF		1,650.000	250.000	1,900.000			
						SB#1		150.000	250.000	400.000			
8000-002-1-1-002-002-003-001	3.1 Establishment of fish cages to demonstrate climate resilient aquaculture technologies in marine fish cage operations				1 Climate resilient marine fish cage 6.5 metric tons 28 farmers trained		803.160			803.160	803.160		A122-05
8000-002-1-1-002-002-003-002	3.2 Conduct market inspection in the major market and seaborne patrol in the coastal areas of Davao del Norte				110 Market inspection 110 seaborne patrol operation conducted		246.840			246.840			
8000-002-1-1-002-002-003-003	3.3 Provision of environment-friendly fishing gears and climate-resilient fingerlings				20,000 fingerlings distributed 10 fishing gears distributed		166.000			166.000	166.000		A122-05
8000-002-1-1-002-002-003-004	3.4 Strengthening of fisherfolk organization/council and quarterly meeting of fisheries technicians and coordinators				3 Fisherfolks org strengthened/ 1 fed & 4 qrt mtngs conducted		114.000			114.000			

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8000-002-1-1-002-002-003-005	3.5 Conduct training on climate smart aquaculture technologies				100 fisherfolks; 750 IEC mat'ls distributed		120.000		120.000	120.000		A122-05	
8000-002-1-1-002-002-003-006	3.6 Conduct of Fish Conservation Week				1 conservation week conducted/ 200 pax		50.000		50.000				
LIVESTOCK													
Provincial Veterinary Office (PVO)							5,814.638	1,655.000	250.000	7,719.638			
						SB#1	1,500.000	850.000		2,350.000			
8000-003-1-1-003-001	LIVESTOCK DEVELOPMENT PROGRAM						3,648.000	557.000	4,205.000				
8000-003-1-1-003-001-001	1. Animal Genetic Resource Improvement and Conservation Project	PVO	Jan. 2018	Dec. 2018		GF	225.000	120.000	345.000	345.000		A114-14	
8000-003-1-1-003-001-001-001	1.1 Identification of project areas				Project areas profiled and inventory of AI viable animals								
8000-003-1-1-003-001-001-002	1.2 Conduct of animal health services (deworming & vitamin prophylaxis)				Conditioned, healthy and disease-free stocks		200.000		200.000				
8000-003-1-1-003-001-001-003	1.3 Artificial insemination activities (pregnancy diagnosis, estrus synchronization & artificial insemination)				Number of artificially inseminated stocks		25.000	120.000	145.000				

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8000-003-1-1-003-001-001-004	1.4 Monitoring and evaluation				Offspring produced and its value (calf-drop. Kid-drop)								
8000-003-1-1-003-001-002	2. Animal Healthcare and Dairy Development Project	PVO	Jan. 2018	Dec. 2018		GF		1,410.000	50.000	1,460.000	1,460.000		A114-08
8000-003-1-1-003-001-002-001	2.1 Identification of project areas				Profiling of project areas livestock and poultry prod'n health status								
8000-003-1-1-003-001-002-002	2.2 Conduct of animals services (deworming, treatment, vit prophylaxis & vaccination)	PVO			Healthy and disease-free stocks	GF		920.000	50.000	970.000			
8000-003-01-01-003-001-002-003	2.3 Monitoring & inventory of existing project areas				Profiling of project areas and recipients								
8000-003-1-1-003-001-002-004	2.4 Conduct of disease surveillance like blood and fecal collection				Disease profile of stocks								
8000-003-1-1-003-001-002-005	2.5 Monitoring and evaluation	PVO			Increase in prod'n parametrs set, increase livestock pop'n, disease incidence and economic loss			490.000		490.000			
8000-003-1-1-003-001-003	3. Animal Products Utilization and Regulation Project	PVO	Jan. 2018	Dec. 2018		GF		88.000	12.000	100.000		100.000	M114-04

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-003-1-1-003-001-003-001	3.1 Identification of project areas				Profiling of project areas								
8000-003-1-1-003-001-003-002	3.2 Consultation in barangays, associations, academe, socio-civic groups				Profiling of People's Organization (POs)								
8000-003-1-1-003-001-003-003	3.3 Conduct of skills seminars, techno-demo training on: a. Meat processing & packaging b. Dairy milk product pasteurization & processing c. Solid waste mgt (biogas-digester installation)				Increase number of participants trained and has aquired skills in animal product utilization		88.000	12.000	100.000				
	d. Hide processing, tanning, bone & leather crafting e. vermi-composting												
8000-003-1-1-003-001-003-004	3.4 Monitoring and evaluation				Project implementation monitored								
8000-003-1-1-003-001-004	4. Animal Disease Surveillance and Diagnostic Project	PVO	Jan. 2018	Dec. 2018		GF	300.000		300.000				
8000-003-1-1-003-001-004-001	4.1 Identification of project areas				Profiling of project areas								

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-003-1-1-003-001-004-002	4.2 Conduct of blood, fecal and tissue collection & examination				Appropriate samples collected		210.000		210.000				
8000-003-1-1-003-001-004-003	4.3 Conduct of training				Laboratory samples profiling		90.000		90.000				
8000-003-1-1-003-001-004-004	4.4 Monitoring and evaluation				Disease surveillance								
8000-003-1-1-003-001-005	5. Livestock & Poultry Production and Restocking Project	PVO	Jan. 2018	Dec. 2018		GF	645.000	355.000	1,000.000				
8000-003-1-1-003-001-005-001	<i>5.1 Identification of project areas and selection of recipients & validation</i>				Profiling of area and recipients								
8000-003-1-1-003-001-005-002	<i>5.2 Conduct of program orientation & briefing of recipients</i>				Well-Informed recipients		150.000		150.000				
8000-003-1-1-003-001-005-003	<i>5.3 Pasture & forage development</i>				Feed sources developed								
8000-003-1-1-003-001-005-004	<i>5.4 Distribution of animals</i>				Livestock & poultry dispersed to recipients		200.000	300.000	500.000				
8000-003-1-1-003-001-005-005	<i>5.5 Redispersal process</i>				Livestock and poultry dispersed to next-in-line recipients								

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-003-1-1-003-001-005-006	5.6 Establishment of livestock production facility				Livestock production area as source of animals for distribution		295.000	55.000	350.000				
8000-003-1-1-003-001-005-007	5.7 Monitoring and Evaluation				Project recipients, animals performance , income generated								
8000-003-1-1-003-001-006	6. Rabies Control and Prevention Project	PVO	Jan. 2018	Dec. 2018		GF	980.000	20.000	1,000.000				
						SB#1	250.000		250.000				
8000-003-01-01-003-001-006-001	6.1 Identification of project areas				Profiling of project areas								
8000-003-1-1-003-001-006-002	6.2 Conduct of massive vaccination activities				Vaccinated and protected dogs		400.000	20.000	420.000				
8000-003-1-1-003-001-006-003	6.3 Conduct of IECs and symposium				Educated and informed dog raisers		30.000		30.000				
8000-003-1-1-003-001-006-004	6.4 Monitoring and Evaluation				Vaccinated population, report on human rabies cases		300.000		300.000				
8000-004-1-1-004-001	LIVELIHOOD AND SKILLS DEVELOPMENT PROGRAM						6,025.000	775.800	6,800.800				
8000-004-1-1-004-001-001	1. Livelihood and Skills Training Project	PADO/LLMDD	Jan. 2018	Dec. 2018		GF	3,090.000	775.800	3,865.800				
						SB#1	1,000.000		1,000.000				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-004-1-1-004-001-001-001	1.1 Conducts community profiling				Identified community for livelihood program		480.000		480.000				
8000-004-1-1-004-001-001-002	1.2 Conducts social preparation				Socially prepared participants for livelihood training sessions		235.350		235.350				
8000-004-1-1-004-001-001-003	1.3 Designs & delivers livelihood & skills training				Skilled and potent workforce		674.200	775.800	1,450.000				
8000-004-1-1-004-001-001-004	1.4 Conducts & provides of post-training assistance				Enhanced livelihood skills		700.450		700.450				
8000-004-1-1-004-001-002	2. Operation of Training and Research for Entrepreneurship & Employment (TREE) Center	PADO	Jan. 2018	Dec. 2018		GF		2,935.000	2,935.000				
						SB#1		500.000	500.000				
8000-004-1-1-004-001-002-001	2.1 Provision of technologies & services for innovative entrepreneurship & employment incubation				Empowered, well informed and innovative entrepreneurs		1,100.000		1,100.000				
8000-004-1-1-004-001-002-002	2.2 Promotion of social entrepreneurship				Active social entrepreneurship		200.000		200.000				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-004-01-004-001-002-003	2.3 Creation and strengthening of agri-business model unit				Facilitated employment of potential workforce		300.000		300.000				
8000-004-1-1-004-001-002-004	2.4 Maintenance and administration of labor market & livelihood information				Facilitated employment of potential workforce		835.000		835.000				
8000-005-1-1-004-001	TRADE & INVESTMENT PROMOTION DEVELOPMENT PROGRAM						3,358.000		3,358.000				
8000-005-1-1-004-001-001	1. Trade and Investment Promotion, Facilitation and Generation Project	PADO/DNIPC	Jan. 2018	Dec. 2018		GF	2,058.000		2,058.000		2,058.000	M512-04	
8000-005-1-1-004-001-001-001	1.1 Coordination and collaboration w/ partner agencies, potential investors & stakeholders				Networks/linkages established; Improved coordination w/ partners & investors		157.500		157.500				
8000-005-1-1-004-001-001-002	1.2 Updating of trade and industry data base				Trade and Investment Data Based updated		42.000		42.000				
8000-005-1-1-004-001-001-003	1.3 Management and operation of DavNor Pasalubong Shop				Generated add'l sales of MSMEs and income to the province		630.000		630.000				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-005-1-1-004-001-001-004	<i>1.4 Conduct and participate in investment fairs & exhibits, business matching/mission/forum and production of investment collaterals</i>				Maintained/ updated DavNor Investment Mgt System; Economic trends DavNor generated		1,050.000		1,050.000				
8000-005-1-1-004-001-001-005	<i>1.5 Tri-media marketing and promotion</i>				Maintained & updated social media account; Developed e-marketing		63.000		63.000				
8000-005-1-1-004-001-001-006	<i>1.6 Conduct of RBME</i>				Full implementation of Local Investment Incentives Code		115.500		115.500				
8000-005-1-1-004-001-002	2. Micro, Small and Medium Enterprise (MSME) Development Project	PADO	Jan. 2018	Dec. 2018		GF		1,300.000	1,300.000	1,300.000		A513-02	
8000-005-1-1-004-001-002-001	<i>2.1 Conduct Trainings on: - product enhancement - entrepreneurship & business mgt - marketing & promotion - basic ICT business mgt - product labelling & packaging assistance</i>				Improved & quality products produced; Cultivated the outlook of Micro & potential entrepreneurs in business industry; Improved product identity		1,220.000		1,220.000				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-005-1-1-004-001-002-002	2.2 Assistance and participation to trade fairs & exhibits				Showcased, promote and market MSMEs products		80.000		80.000				
8000-006-1-1-004-001	TOURISM DEVELOPMENT PROGRAM						5,050.000		5,050.000				
8000-006-1-1-004-001-001	1. Tourism Marketing and Promotion Project	PADO/ Tourism	Jan. 2018	Dec. 2018		GF		1,650.000		1,650.000			
8000-006-1-1-004-001-001-001	1.1 Production of Collaterals, Coffe Table Book				Coffee-Table Book Published/reproduced			700.000		700.000			
8000-006-1-1-004-001-001-002	1.2 Participation to/coordination to trade fairs and fetivals				Enhanced festival and events management			400.000		400.000			
8000-006-1-1-004-001-001-003	1.3 Production of Documentary/ Travelogue/ Features on TV & Print media				DavNor documentary produced			550.000		550.000			
8000-006-1-1-004-001-002	2. Tourism Policy Formulation Project	PADO	Jan. 2018	Dec. 2018		GF		400.000		400.000	400.000	A511-04	
8000-006-1-1-004-001-002-001	2.1 Development of Provincial Tourism Master Plan				Prov'l. Tourism Master Plan			100.000		100.000			
8000-006-1-1-004-001-002-002	2.2 Conduct of Cultural mapping				Cultural mapping			300.000		300.000			
8000-006-01-01-004-001-003	3. Sites Development Project	PADO	Jan. 2018	Dec. 2018		GF		2,700.000		2,700.000		2,700.000	M514-03

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
8000-006-1-1-004-001-003-001	3.1 <i>Enhancement/development of tourism sites/festivals</i>				Tourism sites/festivals		2,550.000		2,550.000					
8000-006-1-1-004-001-003-002	3.2 <i>Conduct of RBME</i>				M&E of activities implemented		150.000		150.000					
8000-006-1-1-004-001-004	4. Human Resource Development Project	PADO	Jan. 2018	Dec. 2018		GF		300.000	300.000					
8000-006-1-1-004-001-004-001	4.1 <i>Conduct of CapDev for tourism stakeholders, officers and Provincial Tourism Workforce</i>				CAPDev of tourism stakeholders		300.000		300.000					
ENVIRONMENT								9,160.000	150.000	9,310.000				
Provincial Environment & Natural Resources Office (PENRO)								11,709.768	1,434.000	1,330.000	14,473.768			
							SB#1	800.000	1,700.000	2,500.000				
8000-007-1-2-005-001	INTEGRATED WATERSHED DEVELOPMENT PROGRAM							4,710.000	4,710.000					
8000-007-1-2-005-001-001	1. Upland Reforestation Project	PENRO	Jan. 2018	Dec. 2018		20% DF		2,200.000	2,200.000		2,200.000	M314-01		
8000-007-1-2-005-001-001-001	1.1 <i>Conduct of IEC and community organizing and Capacity Development</i>				2 ICC/IPs mobilized		600.000		600.000					
8000-007-1-2-005-001-001-002	1.2 <i>Site assessment, development, maintenance & protection & monitoring & supervision</i>				92 has. planted/developed		1,600.000		1,600.000					

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-007-1-2-005-001-002	2. Cave Management Project	PENRO	Jan. 2018	Dec. 2018		20% DF		550.000		550.000	550.000		A314-03
8000-007-1-2-005-001-001-001	<i>2.1 Conduct of community organizing and Capacity Development</i>				2 POs organized and trained	20% DF		150.000		150.000			
8000-007-1-2-005-001-001-002-002	<i>2.1 Site assessmet, development, maintenance & protection & monitoring & supervision</i>				3 sites developed			400.000		400.000			
8000-007-1-2-005-001-003	3. Riverbank Rehabilitation Project	PENRO	Jan. 2018	Dec. 2018		20% DF		650.000		650.000	650.000		A314-09
8000-007-1-2-005-001-003-001	<i>3.1 Site assessmet, development, maintenance & protection & monitoring & supervision</i>				2 LGUs mobilized			150.000		150.000			
8000-007-1-2-005-001-003-002	<i>3.2 Site development, maintenance & protection & support to environmental services</i>				11 has. Rehabilitated			500.000		500.000			
8000-007-1-2-005-001-004	4. Urban Greening Project	PENRO	Jan. 2018	Dec. 2018		20% DF		310.000		310.000		300.000	M314-05
						SB#1		10.000		10.000			
8000-007-1-2-005-001-004-001	<i>4.1 Conduct of meetings/IEC/trainings/workshops</i>				10 site organizations mobilized			100.000		100.000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-007-1-2-005-001-004-002	4.2 Conduct of capacity & site dev't, maintenance & protection, monitoring and supervision				10 sites developed		200.000		200.000				
8000-007-1-2-005-001-005	5. Mangrove Rehabilitation Project	PENRO	Jan. 2018	Dec. 2018		20% DF		1,000.000		1,000.000		1,000.000	M314-07
8000-007-1-2-005-001-005-001	5.1 Conduct of meetings/IEC/trainings/workshop/seminar / coordination		0		4 LGUs trained/mobilized		380.000		380.000				
8000-007-1-2-005-001-005-002	5.2 Conduct of site assessmet, development, maintenance & protection & monitoring & supervision				4 sited developed		620.000		620.000				
8000-007-1-2-005-002	NATURAL RESOURCES MANAGEMENT AND PROTECTION PROGRAM							4,450.000	150.000	4,600.000			
8000-007-01-02-005-002-001	1. Ecological Solid Waste Management (ESWM) Project	PENRO	Jan. 2018	Dec. 2018		20% DF		1,050.000	50.000	1,100.000		1,100.000	M324-04
8000-007-1-2-005-002-001-001	1.1 Support to PSWMB and TWG operations				2 meetings		350.000	50.000	400.000				
8000-007-1-2-005-002-001-002	1.2 Capacity Development				3 personnel		200.000		200.000				
8000-007-1-2-005-002-001-003	1.3 ISWEEP implementation activities				ISWEEP policies implemented		300.000		300.000				

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-007-0-2-005-002-001-004	1.4 SWM monitoring in LGUs				11 monitoring reports		200.000		200.000				
8000-007-1-2-005-002-002	2. Establishment of Sanitary Landfill (SLF)	PENRO	Jan. 2018	Dec. 2018		20% DF		1,200.000		1,200.000		1,200.000	M324-03
8000-007-1-2-005-002-002-001	2.1 Planning and Engineering studies				Engineering studies and other prerequisites			1,200.000		1,200.000			
8000-007-1-2-005-002-003	3. Mineral Resources Management Project	PENRO	Jan. 2018	Dec. 2018		20% DF		2,200.000	100.000	2,300.000			
8000-007-1-2-005-002-003-001	3.1 Area inspection and verification				70 areas inspected								
8000-007-1-2-005-002-003-002	3.2 Processing & monitoring of various permits				70 permits			2,000.000		2,000.000			
8000-007-1-2-005-002-003-003	3.3 Support to Prov'l. Mining Regulatory Board (PMRB) operations				12 meetings			200.000	100.000	300.000			
	TOTAL (20% Development Fund)							106,994.254	101,926.924	208,921.178			
	TOTAL (General Fund)							304,663.836	53,887.554	358,551.390			
	Debt Servicing (20% DF)							106,000.000		106,000.000			
	GRAND TOTAL							517,658.090	155,814.478	673,472.568	73,514.160	11,207.575	

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**LIST OF PROPOSED PROGRAMS AND PROJECTS FOR FUNDING FROM THE
PROVINCIAL DISASTER AND RISK REDUCTION AND MANAGEMENT FUND**

PROVINCIAL DISASTER & RISK REDUCTION MANAGEMENT PLAN (PDRRMP)-70% LDRRMF

Prevention and Mitigation

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-001-001	DISASTER PREVENTION AND MITIGATION PROGRAM							14,360	9,000	23,360			
9000-001-1-1-001-001-001	I. FLOOD CONTROL AND SLOPE PROTECTION PROJECT							6,000	6,000	12,000	12,000		A224-02
9000-001-1-1-001-001-001-001	1. Desiltation/Excavation of rivers and creeks	PEO	Jan. 2018	Dec. 2018	# of creeks and canals desilted	5% Calamity Fund		3,000		3,000			
9000-001-1-1-001-001-001-001-001	<i>1.1 Desiltation/Excavation of Magatos creek</i>							1,000		1,000			
9000-001-1-1-001-001-001-002	<i>1.2 Desilting of Diamond creek bdry Mangalcal and Alejal down to bdry New Camiling and Ising, Carmen</i>							500		500			
9000-001-1-1-001-001-001-003	<i>1.3 Impv't. and desiltation of Mactan river</i>							500		500			
9000-001-1-1-001-001-001-004	<i>1.4 Impv't./excavation of Ilog river, PH. IV, Asuncion</i>							500		500			
9000-001-1-1-001-001-001-005	<i>1.5 Impv't. and desiltation of Tagum creek</i>							500		500			

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			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-001-001-002	2. Revitment of Dike and Slope Protection	PEO	Jan. 2018	Dec. 2018		5% Calamity Fund			3,000	3,000			
9000-001-1-1-01-001-001-002-001	<i>2.1 Installation of slope protection near Tungol Brdige Ph 3</i>				80 ln.m of slope protection established				500	500			
9000-001-1-1-01-001-001-002-002	<i>2.2 Slope protection along Asuncion-New Alegria bdry. Cuambogan road section</i>				1000 ln.m of slope protection established/constructed				1,000	1,000			
9000-001-1-1-01-001-001-002-003	<i>2.3 Rehab. Of Dujali-Pawas-San Vicente RCDG-Abutment A&B (embankment)-riprapping a&B @ both side</i>				80 ln.m of slope protection established				500	500			
9000-001-1-1-01-001-001-002-004	<i>2.4 Slope protection along Kapalong-Mabantao, Florida</i>				1500 ln.m of slope protection estab/constructed				1,000	1,000			
9000-001-1-1-01-001-001-003	3. Improvement of roads, drainage and canal	PEO	Jan. 2018	Dec. 2018	kms. of roads/ drainage/ canals rehab/ improved	5% Calamity Fund			3,000	3,000			
9000-001-1-1-01-001-001-003-001	<i>3.1 Rehab./Impv't. of Pamacaun_Lasang banate</i>				5.0 kms. Rehab/improved				500	500			
9000-001-1-1-01-001-001-003-002	<i>3.2 Km. 9 Sagayen-Sawata</i>	PEO	Jan. 2018	Dec. 2018		5% Calamity Fund			500	500			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)	
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
9000-001-1-1-01-001-001-003-003	<i>3.3 Rehab./Impv't. of Sonlon-Longanapan road</i>				5.0 kms. Rehab/improved				500	500				
9000-001-1-1-01-001-001-003-004	<i>3.4 Rehab./Impv't. of Sonlon-New Visayas-camansa road</i>				7.07 kms. Rehab/improved				500	500				
9000-001-1-1-01-001-001-003-005	<i>3.5 Rehab./Impv't. of magupising-Talomo road</i>								500	500				
9000-001-1-1-01-001-001-003-006	<i>3.6 Jct. Highway-Carmen-Mngalcal Tubod</i>								500	500				
9000-001-1-1-01-001-001-004	4. Improvement of bridges and cross drainage	PEO	Jan. 2018	Dec. 2018	l.m. of bridge and cross drainage rehab/improved; # of sq.m. riprapped, culverts replaced	5% Calamity Fund		3,000		3,000				
9000-001-1-1-01-001-001-004-001	<i>4.1 Impv't/repair of bridge along Jct. Sagayen-Sonlon road</i>								1,000		1,000			
9000-001-1-1-01-001-001-004-002	<i>4.2 Impv't/repair of bridge along jct Upper cabaywa-Canatan road</i>								1,000		1,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-001-001-004-003	4.3 Impv't./repair of bridge along Jct. Monte Carlo	PEO	Jan. 2018	Dec. 2018		5% Calamity Fund		500		500			
9000-001-1-1-01-001-001-004-004	4.4 Impv't. of Mabaus Cross Drainage							500		500			
9000-001-1-1-01-001-002	II. AGRICULTURE DEVELOPMENT PROJECT							1,350	-	1,350			
9000-001-1-1-01-001-002-001	Rainwater Harvesting (Micro Catchment) in upland areas	PAGRO	Jan. 2018	Dec. 2018	Demo site for rain water harvesting in Talaingod			1,000		1,000	1,000		A114-10
9000-001-1-1-01-001-002-002	National Farming Technology (Botanical Concoction)	PAGRO	Jan. 2018	Dec. 2018	Production of 500 galloons of OHN serving 125 schools provincewide			250		250			
9000-001-1-1-01-001-002-003	IEC on El Nino, La Nina and Red Tide	PAGRO	Jan. 2018	Dec. 2018	Information drive and production of IEC materials provincewide			100		100	100		A113-01
9000-001-1-1-01-001-003	III. ENVIRONMENT PROTECTION AND MANAGEMENT PROJECT							4,910	-	4,910			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-001-003-001	1. Restoration of forest cover in LGUs prone to disaster (New Corella, Asuncion, Kapalong, San Isidro, Talaingod)	PENRO-LGU	Jan. 2018	Dec. 2018	no. of has. planted with forest trees; no. of hectares developed for agro-forestry	5% Calamity Fund		2,700	-	2,700		2,700	M314-01
9000-001-1-1-01-001-003-001	1.1 Tree Maintenance Project (R-AIP)*	PENRO-LGU	Jan. 2018	Dec. 2018	no. of trees/has. planted and maintained	5% Calamity Fund		1,000		1,000		1,000	M314-01
9000-001-1-1-01-001-003-002	2. Formulation of LCCAP	PENRO-LGU	Jan. 2018	Dec. 2018	no. of LGUs with approved LCCAP	5% Calamity Fund		500	-	500	500		A311-05
9000-001-1-1-01-001-003-003	3. River bank protection & Mangrove rehabilitation with food for work	PENRO-LGU/PSWDO	Jan. 2018	Dec. 2018	no. of has. (mangrove) planted/rehab. & km of riverbank planted	5% Calamity Fund		750		750	750		A314-09

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-001-003-004	4. Integrated Coastal Management	PENRO-LGU	Jan. 2018	Dec. 2018	Conduct 3 trainings for vulnerability assessment of coastal assests, coastal environment profiling, prep'n of thematic maps to improve environment quality for safe and risk resilient community	5% Calamity Fund		210	-	210		210	M314-07
9000-001-1-1-01-001-003-005	5. Ecological Solid Waste Management	PENRO-LGU	Jan. 2018	Dec. 2018	Institutionalized Solid Waste Management Action Team. Conducted 2 tranings on Capacity Building & Development	5% Calamity Fund		250	-	250		250	M324-04
9000-001-1-1-01-001-003-006	6. Ecological Profiling	PENRO-LGU	Jan. 2018	Dec. 2018	Ecological information/data generated	5% Calamity Fund		500		500		500	M324-04
	7. Conduct of Green House Gas Inventory (R-AIP)*	PENRO-LGU	Jan. 2018	Dec. 2018	Green House Gas monitored	5% Calamity Fund		1,000		1,000		1,000	M324-04
9000-001-1-1-01-001-004	IV. DATA AND INFORMATION MANAGEMENT PROJECT							2,100	3,000	5,100			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-001-004-001	1. Integration of SEP System in the GIS (All LGUs)	PPDO	Jan. 2018	Dec. 2018	hazard data/information of all LGUs in the province are integrated in the provincial data base	5% Calamity Fund		500		500	500		A313-03
9000-001-1-1-01-001-004-002	2. Maint. and Monitoring of Early Warning System Equipment and facilities & Mgt. Services	PGO-PDRRMD	Jan. 2018	Dec. 2018	Early Warning System signages, equipment, and facilities were properly installed, monitored, & maintained	5% Calamity Fund		1,400	500	1,900	1,900		A224-05
9000-001-1-1-01-001-004-003	3. Installation of Steel Fences for early warning instrument	PGO-PDRRMD	Jan. 2018	Dec. 2018	steel fences installed in areas with early warning devices				1,000	1,000	1,000		A224-05
9000-001-1-1-01-001-004-004	4. Purchase of Transport vehicle for early warning	PGO-PDRRMD	Jan. 2018	Dec. 2018	1 transport vehicle purchased				1,500	1,500	1,500		A224-05
9000-001-1-1-01-001-004-005	5. Support in the Formulation of Davao del Norte Flood Control and Drainage Master Plan	PGO-PPDO	Jan. 2018	Dec. 2018				200		200	200.00		A221-02

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-002	DISASTER PREPAREDNESS PROGRAM							20,947.50	10,800.00	31,747.50			
9000-001-1-1-01-002-001	I. DRR/CCA PROMOTION, AWARENESS & ADVOCACY PROJECT							17,197.50	8,300.00	22,897.38			
	<i>SB #1</i>							<i>100</i>	<i>2,500</i>	<i>2,600</i>			
9000-001-1-1-01-002-001-001	1. Alliance of Grassroots Responders (AGR) Implementation	PGO-PDRRMD-	Jan. 2018	Dec. 2018	At least 500 AGR Members will be organized and trained on Rescue skills, Early Warning System, GAD/SMRP, CCA-DRRM	5% Calamity Fund		11,000	1,000	12,000	10,000		A223-01
9000-001-1-1-01-002-001-002	2. Support to Operation and Training Center (OPCEN)	PGO-PDRRMD	Jan. 2018	Dec. 2018	Monitored & disseminated daily weather forecast/advisories. Facilitated trainings & activities related to disaster preparedness.	5% Calamity Fund		5,097.50	300	5,397.38			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-002-001-003	3. CC/DRR Advocacy	PGO-PDRRMD-GAD-SMRP/PIO/PAGRO/PEO/PVO/PE NRO/PHO	Jan. 2018	Dec. 2018	At least 10 CBDRRM/DRRM with component on climate change adaptation orientation held to the 11 LGUS, schools, government agencies & academe groups	5% Calamity Fund		1,000		1,000	1,000		A221-02
9000-0001-01-01-001-0002-0001-0004	4. Purchase of Machine for Printing and Binding	PGO-PDRRMD/PIO	Jan. 2018	Dec. 2018	1 Printing & Binding Machine purchased	5% Calamity Fund			3,500	3,500			
9000-001-1-1-01-002-001-005	5. Ground Development & Landscape	PGO-PDRRMD	Jan. 2018	Dec. 2018	Landscaped the training center ground, installed training facilities, obstacles for physical exercises & climbing wall.	5% Calamity Fund			1,000	1,000	500		
9000-001-1-1-001-002-002	II. EMERGENCY PREPAREDNESS PROJECT							3,750	2,500	6,250			
	<i>SB# 1</i>								<i>2,500</i>	<i>2,500</i>			
9000-001-1-1-01-002-002-001	1. Crop Insurance Premium	PAGRO	Jan. 2018	Dec. 2018	Allocated amount for the insurance premiums	5% Calamity Fund		1,000	-	1,000	1,000		A114-06

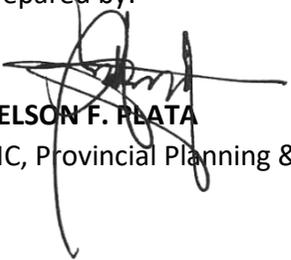
AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-002-002	2. Stockpiling of Basic Emergency Supplies/Prepositioning of Goods	PSWD/PHO/PVO/PAGRO	Jan. 2018	Dec. 2018	Purchased & hauling of food supplies and other necessary materials for standby relief goods.	5% Calamity Fund		2,000	-	2,000			
9000-001-1-1-01-002-003	3. Stockpiling of medical supplies	PSWD/PHO/PVO/PAGRO	Jan. 2018	Dec. 2018	Purchased of hygiene kits and medicines for standby relief supplies.	5% Calamity Fund		500	-	500			
9000-001-1-1-01-002-004	4. Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	PGO-PDRRMD	Jan. 2018	Dec. 2018	Purchased Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	5% Calamity Fund		250	2,500	2,750			
9000-001-1-1-01-003-001	<i>DISASTER RESPONSE PROGRAM</i>							2,000	-	2,000			
9000-001-1-1-01-003-001	<i>I. EMERGENCY RESPONSE AND ASSISTANCE PROJECT</i>							2,000	-	2,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-01-003-001-001	1. Assistance to disaster victims to any forms of calamities	PSWDO	Jan. 2018	Dec. 2018	Assisted families affected with damages to crops, livestock; provide domestic items healthy kits; conducted psychosocial sessions	5% Calamity Fund		2,000	-	2,000			
9000-001-1-1-01-004-001-001	DISASTER REHABILITATION AND RECOVERY PROGRAM							1,500	2,026.000	3,526			
9000-001-1-1-01-004-001-001	I. BUILDING BACK BETTER PROJECT							1,500	2,026.000	3,526.0000			
9000-001-1-1-01-004-001-001	1. Inventory of vertical & horizontal Infrastructures	PEO	Jan. 2018	Dec. 2018	Inventory of vertical & horizontal infrastructure facilitated & updated	5% Calamity Fund		200	-	200			
9000-001-1-1-01-004-001-002	2. Planting and material assistance to affected agricultural areas	PAGRO	Jan. 2018	Dec. 2018	Agricultural area rehab (has.) or planted	5% Calamity Fund		1,300	-	1,300			
9000-001-1-1-01-004-001-003	3. Rehab of Roads & Bridges	PEO	Jan. 2018	Dec. 2018	roads and bridges rehabilitated	5% Calamity Fund			2,026	2,026			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure		CC Typology Code (14)
			Starting Date (4)	Completion Date (5)			PS (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	TOTAL (70% DRRMFUND)							45,807.500	21,826	67,633.500			
	Quick Response Fund (QRF)-30% LDRRMF							24,871.500		24,871.500			
	GRAND TOTAL							70,679.000	24,326.000	92,505.000			

** Additional PPAs for inclusion in Revised AIP 2018*

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**LIST OF PROPOSED PROGRAMS AND PROJECTS FOR FUNDING
FROM OTHER SOURCES**

CY 2018 ANNUAL INVESTMENT PROGRAM (AIP) OTHER SOURCES
By Programs/Projects/Activity by Sector
As of January 2018
Province of Davao del Norte

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)				
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)		
Local Fund (Supplemental Budget)															
	<i>1. Socio-Cultural</i>	PGO	Jan.2018	Dec.2018		GF		8,189		8,189					
	<i>2. Stimulus Fund (63 barangays)</i>	PEO	Jan.2018	Dec.2018	Funds for PPAs provided	20% DF		41,500		41,500					
	<i>3. Cereals Enhancement Project</i>	PAGRO	Jan.2018	Dec.2018	Technology adopted by farmers; increased production of output per hectare	GF		3,130		3,130					
	<i>4. High Value Commercial Crops Development Project</i>	PAGRO	Jan.2018	Dec.2018	Expansion of productive areas for HVCC	GF		1,800		1,800					
	<i>5. Local Health Support Project</i>	PHO	Jan.2018	Dec.2018	LHB strengthened; ILHZ established and functional	GF		378		378					
	<i>6. Residential Care Facilities</i>	PSWDO	Jan.2018	Dec.2018	Provision of proper intervention to residents	20% DF		3,012		3,012					
	<i>7. Talent Reinforcement And Intensification (TRAIN)</i>	PADO	Jan.2018	Dec.2018	Trainings for grassroots and mass-based conducted	GF		560		560					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	8. Anti-Crime and Government Integration Project	PGO/DILG	Jan.2018	Dec.2018	Strengthened crime prevention through an integrated approach leading to crime prevention	GF		20,116		20,116			
	9. Continuing Studies for Local Development	PGO	Jan.2018	Dec.2018	Upgraded public servants/gov't employees status, knowledge and efficiency	GF		200		200			
	10. E-Governance Program	PADO-IT	Jan.2018	Dec.2018	Efficient ICT system	GF		10,290		10,290			
	11. Government Facilities Upgrading Program	PGSO	Jan.2018	Dec.2018	Upgraded and well maintained government facilities	GF		1,000		1,000			
	12. Acquisition of Service Vehicles	PGO	Jan.2018	Dec.2018	Services vehicles acquired	GF			35,000	35,000			
	13. Support to Davao del Norte Provincial Police Office	PGO	Jan.2018	Dec.2018	facilities and equipments	GF		7,000		7,000			
	14. Support to Establishment of Special CAFGU Army Auxillary (SCAA)	PGO	Jan.2018	Dec.2018	capability development	GF		18,000		18,000			
	15. Construction of PENRO-LGU Building	PENRO	Jan.2018	Dec.2018	building constructed	GF			10,000	10,000			
	Sub-Total							115,175	45,000	160,175			
	Other Development Projects (Supplemental Budget)												
	1. Operation of Women Development Center: Const'n. In Progress	PSWDO	Jan.2018	Dec.2018	Therapeutic, kitchen constructed	PLGU			3,000	3,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>2. Operation of Bahay Pag-asa at New Corella: Const'n. in Progress</i>	PSWDO	Jan.2018	Dec.2018	basketball court constructed/ vehicle purchased	PLGU		50	7,200	7,250			
	<i>3. Support to Early Childhood Care and Development</i>	PSWDO	Jan.2018	Dec.2018	buildings constructed/ repaired	PLGU			5,900	5,900			
	<i>4. Community Welfare</i>	PSWDO	Jan.2018	Dec.2018	other supplies purchased	PLGU		173		173			
	<i>5. Support to PWD and Elderly</i>	PSWDO	Jan.2018	Dec.2018	furnitures and fixtures purchased	PLGU			500	500			
	<i>6. Establishment of Sanitary Landfill</i>	PLGU	Jan.2018	Dec.2018	8 municipalities served	PLGU			19,400	19,400			
	<i>7. Upgrading of Davao del Norte Hospital -Samal Zone Services & Expansion of Samal District Hospital and Land Acquisition</i>	PEO	Jan.2018	Dec.2018	1 Hospital upgraded	PLGU			60,715	60,715			
	<i>8. Health Care Waste Management of 3 DavNor Hospitals</i>	PEEDO	Jan.2018	Dec.2018	equipments installed	PLGU			36,130.50	36,130.50			
	<i>9. Sports Academy</i>	PADO Sports	Jan.2018	Dec.2018	equipments installed	PLGU			6,000.90	6,000.90			
	<i>10. Additional IP-PABX Equipment and Installation of Paging System</i>	PADO - IT	Jan.2018	Dec.2018	equipments installed	PLGU			36,130.50	36,130.50			
	<i>11. Establishment of Back-Up Data Center</i>	PADO - IT	Jan.2018	Dec.2018	Back-up Data Center established	PLGU			6,000	6,000			
	<i>12. Establishment of Centralized Gov't Center and Sports Complex Wide Wireless Network</i>	PADO - IT	Jan.2018	Dec.2018	WWN established	PLGU			2,900	2,900			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	13. IP-CCTV Installation within Government Center Perimeter, Prov'l. Offices & Sports Complex	PADO - IT	Jan.2018	Dec.2018	IP-CCTV installed	PLGU			5,570	5,570			
	14. Fiber Optic Backbone Cabling within Gov't. Center (Ph 5)	PADO - IT	Jan.2018	Dec.2018	equipment installed	PLGU			2,500	2,500			
	15. Purchase of Utility Vehicle	VGO	Jan.2018	Dec.2018	utility vehicle purchased	PLGU			2,000	2,000			
	16. Total Internal Control and Quality Standard Management	PGO-IAS	Jan.2018	Dec.2018	equipment installed	PLGU			2,000	2,000			
	17. Learning and Development/Capability Building (both local and abroad)	VGO	Jan.2018	Dec.2018	capability development	PLGU			1,000	1,000			
	18. Upland Reforestation	PENRO	Jan.2018	Dec.2018	agro-forestry areas planted/ developed	PLGU		300		300			
	19. Cave Management	PENRO	Jan.2018	Dec.2018	hectares planted/ developed	PLGU		200		200			
	20. Urban Greening	PENRO	Jan.2018	Dec.2018	hectares planted/ developed	PLGU		450		450			
	21. Ecological Solid Waste Management	PENRO	Jan.2018	Dec.2018	activities conducted	PLGU		200		200			
	22. Construction/ Improvement of PHO Technical and Administrative Building	PEO/PHO	Jan.2018	Dec.2018	Health and Wellness program established	PLGU			8,500	8,500			
	23. Establishment of Provincial Livestock and Poultry Production Center	PVO	Jan.2018	Dec.2018	land purchased and developed	PLGU			15,000	15,000			
	24. Improvement of New Sports Division Office	PGO/PEO	Jan.2018	Dec.2018	Sports Office improved	PLGU			3,000	3,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	General Public Services												
	25. Provincial Governor's Office (PGO)	PGO	Jan.2018	Dec.2018		PLGU	15,000	40,000	5,000	60,000			
	26. Anti-Crime & Government Integration Project	PGO	Jan.2018	Dec.2018	Strengthened crime prevention measures	PLGU		13,000	2,000	15,000			
	27. Socio Cultural Project	PGO	Jan.2018	Dec.2018	Successful Araw Ng Davao del Norte festivities and LGU sponsored activities	PLGU		12,000		12,000			
	28. Mgt. Support Services Project	PGO	Jan.2018	Dec.2018	Empowered & motivated employees	PLGU		5,000		5,000			
	29. Women Livelihood & Empowerment Project	PGO	Jan.2018	Dec.2018	Skills dev't and income source generation among women	PLGU		500		500			
	30. Gender and Development	PGO	Jan.2018	Dec.2018	GAD mainstreaming and women empowerment	PLGU		500		500			
	31. Loan Amortization	PGO	Jan.2018	Dec.2018	Budget for loan payments provided	PLGU		45,850		45,850			
	32. Vice Governor's Office	VGO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	500	2,500	1,000	4,000			
	33. Legislative Research Program	VGO	Jan.2018	Dec.2018	Enhanced capacity, skills and expertise of SP staff to provide quality research	PLGU		500		500			
	34. Sangguniang Panlalawigan Office	SPO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	1,000	5,000	2,000	8,000			
	35. Office of the Secretary to the Sanggunian	OSS	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		2,000	1,000	3,000			
	36. Provincial Administrator's Office	PAdO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	1,000	3,000	3,000	7,000			
	37. Scholarship and Education Grants Proj.	PAdO	Jan.2018	Dec.2018	Skilled and potent workforce	PLGU		2,000		2,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	38. Trade & Investment Promotion Facilitation & Generation Project	PAdO	Jan.2018	Dec.2018	Networks/linkages established; Improved coordination w/ partners & investors	PLGU		500		500			
	39. Provincial Human Resource Mgt. Office	PHRMO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	1,000	1,000	300	2,300			
	40. Executive & Legislative Leadership Enhancement	PHRMO	Jan.2018	Dec.2018	Techniques in managing change; Leadership tools			1,000		1,000			
	41. HRD Core Team & Pool of Trainers	PHRMO	Jan.2018	Dec.2018	Learning & dev't services strengthened	PLGU		500		500			
	42. Employees Competency Enhancement	PHRMO	Jan.2018	Dec.2018	Competency of employees identified and enhanced	PLGU		1,000		1,000			
	43. Provincial General Services Office	PGSO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	500	1,000	1,000	2,500			
	44. Upgrading of Various Government Bldgs. & Facilities	PGSO	Jan.2018	Dec.2018	Gov't buildings/ facilities maintained and improved	PLGU			5,000	5,000			
	45. Provincial Government Center Ground Dev't. Project	PGSO	Jan.2018	Dec.2018	Capitol grounds improvement	PLGU			3,000	3,000			
	46. Prov'l. Planning & Dev't Office	PPDO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	200	500	300	1,000			
	47. Prov'l. Budget Office	PBO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	200	500	300	1,000			
	48. Prov'l. Accountant's Office	PACCO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	500	500	300	1,300			
	49. Prov'l. Treasurer's Office	PTO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	500	1,000	300	1,800			
	50. Prov'l. Assessor's Office	PASSO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	200	500	300	1,000			
	51. Prov'l. Information Office	PIO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	500	1,000	500	2,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	52. Prov'l. Legal Office	PLO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		500	300	800			
	Social Services												
	53. Prov'l. Health Office	PHO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	500	1,000	500	2,000			
	54. National Offices	NO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		1,500	500	2,000			
	55. PEEDO-Admin.	PEEDO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		500	300	800			
	56. PEEDO-Blood Bank	PEEDO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		1,000	1,000	2,000			
	57. PEEDO-RCPC & CHB	PEEDO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	500	1,000	300	1,800			
	58. PEEDO-LPRC	PEEDO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		1,000	500	1,500			
	59. Luntiang Paraiso	PEEDO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		5,000	3,000	8,000			
	60. PEEDO-DDN (Kapalong Zone)	PEEDO	Jan.2018	Dec.2018	Budget for hosp. maint & operation provided	PLGU		3,000	3,000	6,000			
	61. PEEDO-DDN (Samal Zone)	PEEDO	Jan.2018	Dec.2018	Budget for hosp. maint & operation provided	PLGU		3,000	3,000	6,000			
	62. PEEDO-DDN (Carmen Zone)	PEEDO	Jan.2018	Dec.2018	Budget for hosp. maint & operation provided	PLGU		3,000	3,000	6,000			
	63. Prov'l. Social Welfare & Dev't. Office	PSWDO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		3,000	300	3,300			
	64. Crises Intervention Project	PSWDO	Jan.2018	Dec.2018	Provided Intervention to persons in crises situation	PLGU		3,000		3,000			
	Economic Services												
	65. Prov'l. Agriculturist Office	PAGRO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		500	300	800			
	66. Prov'l. Veterinarian's Office	PVO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		500	300	800			
	67. PENRO	PENRO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU		1,000	2,000	3,000			
	68. Prov'l. Engineer's Office	PEO	Jan.2018	Dec.2018	Budget for office maint & operation provided	PLGU	1,000	1,000	5,000	7,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	69. Various Gov't. Buildings & Facilities Dev't. Project	PEO	Jan.2018	Dec.2018	gov't. bldgs. & facilities const./upgraded	PLGU			10,000	10,000			
	70. Miscellaneous Personnel Benefits Fund		Jan.2018	Dec.2018	Personnel benefits provided	PLGU	50,000			50,000			
	Sub-Total						73,100	171,723	282,047	526,870			
AGRICULTURAL DEVELOPMENT PROGRAM (ADP)													
	1. Construction of PAGRO Warehouse and Storage Building	PAGRO/DA	Jan.2018	Dec.2018	1 unit warehouse and storage building constructed	DA			5,000	5,000			
	2. Provision of facilities and equipments for Banana Tissue Culture Laboratory	PAGRO/DA	Jan.2018	Dec.2018	equipments and facilities	DA			1,000	1,000			
	3. Construction of Mango Processing Warehouse with Equipments	PAGRO/DA	Jan.2018	Dec.2018	warehouse with equipments	DA			3,000	3,000			
	4. Establishment of Value Adding Facility	PAGRO/DA	Jan.2018	Dec.2018	3 units processing facilities	DA			9,000	9,000			
	5. Provision of Rice mill and Drier	PAGRO/DA	Jan.2018	Dec.2018	1 unit rice mill with drier	DA			2,000	2,000			
	6. Provision of assorted fingerlings	PAGRO/BFAR	Jan.2018	Dec.2018	10,000 pcs. Fingerlings distributed	BFAR			1,500	1,500			
	7. Establishment of Banana Cavendish Irrigation System (11 cities/municipalities)	PAGRO/DA	Jan.2018	Dec.2018	irrigation system for cavendish banana established	DA			1,320	1,320			
	Asuncion												
	Establishment of Food Processing Plant for Banana Chips, Calamansi Concentrate & Meat Processed products	MAGRO/DA	Jan.2018	Dec.2018	food processing plant established	DA			3,000	3,000			
	Kapalong												

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>Provision of Pre and Postharvest Facilities</i>	MAGRO/DA	Jan.2018	Dec.2018	units distributed	DA			5,000	5,000			
	New Corella												
	<i>1. Provision of Production Inputs and Subsidy</i>	MAGRO/DA	Jan.2018	Dec.2018	inputs distributed	DA			12,085	12,085			
	<i>2. Provision of assorted fingerlings</i>	PAGRO/BFAR	Jan.2018	Dec.2018	100,000 pcs. Fingerlings distributed	BFAR			250	250			
	San Isidro												
	<i>Spring Development and Concreting of Irrigation Canals</i>	MAGRO/DA	Jan.2018	Dec.2018	spring developed and canals concreted	DA			1,000	1,000			
	Tagum City												
	<i>1. Establishment of Cacao Processing Plant</i>	CAGRO/DA	Jan.2018	Dec.2018	processing plant established	DA			10,000	10,000			
	<i>2. Establishment of Bangus Hatchery</i>	PAGRO/BFAR	Jan.2018	Dec.2018	Hatchery established	BFAR			1,500	1,500			
	Talaingod												
	<i>Provision of Planting Materials</i>	MAGRO/DA	Jan.2018	Dec.2018	planting materials distributed	DA			4,805	4,805			
	B. E. Dujali												
	<i>1. Provision of Multi Pass Rice Mill</i>	MAGRO/DA	Jan.2018	Dec.2018	units provided	DA			1,500	1,500			
	<i>2. Development/ Expansion of Inland Fishponds</i>	PAGRO/BFAR	Jan.2018	Dec.2018	60 has. Developed/expanded	BFAR			6,000	6,000			
	Carmen												
	<i>1. Provision of Production Inputs and Subsidy</i>	MAGRO/DA	Jan.2018	Dec.2018	planting materials distributed	DA			3,720	3,720			
	<i>2. Provision of Fund Support to various local fishery programs</i>	PAGRO/BFAR	Jan.2018	Dec.2018	fund support provided	BFAR			1,500	1,500			
	Samal City												

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	1. Provision of Production Inputs and Subsidy	CAGRO/DA	Jan.2018	Dec.2018	planting materials distributed	DA			680	680			
	2. Provision of good quality motorized boat with fishing paraphernalia	PAGRO/BFAR	Jan.2018	Dec.2018	units provided	BFAR			7,000	7,000			
	Panabo City												
	Provision of Production Inputs and Subsidy	CAGRO/DA	Jan.2018	Dec.2018	planting materials distributed	DA			885	885			
	Sto. Tomas												
	Provision of Production Inputs and Subsidy	MAGRO/DA	Jan.2018	Dec.2018	planting materials distributed	DA			4,175	4,175			
	Sub-Total								85,920	85,920			
DOT - DPWH CONVERGENCE PROGRAM													
	1. Island Garden City of Samal Circumferential Road Completion, Samal City	DPWH	Jan.2018	Dec.2018	16 kilometers of road completed	NGA			600,000	600,000			
	2. Davao del Norte-Compostela Valley - Agusan del Sur Road Concreting leading to Various Tourism Sites	DPWH	Jan.2018	Dec.2018	6 kilometer of road upgraded	NGA			216,000	216,000			
	3. Reconstruction and Widening to 4 lanes of Madaum Bridge along Jct. Agusan-Davao Road Km. 48, Brgy. Canocotan to Jct. Surigao-Davao Coastal Road leading to Hijo Port, Banana Beach and Lanikai Beach Resort	DPWH	Jan.2018	Dec.2018	Reconstruction and Widening of 4 Lanes, 20 In.m. Bridge and Road	NGA			54,000	54,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>4.Concreting of Road from Barangay Limbaan, Sta. Fe to Purok 7, Mambling leading to Tribal Village, Tibyun Cave, San Miguel Cave and Paradise Cave, New Corella, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	2.5 km. of Road Concreting	NGA			90,000	90,000			
	<i>5.Concreting Tagum Energy Park, Brgy. Apokon to Hijo Resources leading to Lanikai Boutique Hotel and Banana Beach, Tagum City, Davao del Norte (with bridge component)</i>	DPWH	Jan.2018	Dec.2018	3 km of Road Concreting	NGA			90,000	90,000			
	<i>6.Concreting of Road leading to Tourism Sites (Jct. National Road to Hagimit Falls), Island Garden City of Samal, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	2 km of road Concreting	NGA			90,000	90,000			
	<i>7.Concreting of Road junction to Camudmud leading to Samal Dairy Farm, Provincial Demo Farm, Mango Orchard and Secdea Beach Resort, Island Garden City of Samal, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	2 km of Road Concreting	NGA			90,000	90,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	<i>8. Concreting of junction Tagum-Panabo-Circumferential National Road to Fd Rd 5 Provincial Road leading to the Coolens Inland esort, Sitio Talos, San Jose Indigenous People Village and Agro Forest Plantation, Sto. Tomas, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	2.5 km of road Concreting	NGA			87,500	87,500			
	<i>9. Upgrading/Improvement of Local Road junction Agusan-Davao Road-Brgy. Cagangohan to Purok Cogon leading to Eco-tourism Mangrove, Panabo City, Davao del Norte</i>	DOT/DPWH	Jan.2018	Dec.2018	2 km of road Concreting	NGA			60,000	60,000			
	<i>10. Concreting of Panas, Carcor-Patrocenio to El Salvador to Nabunturan leading to Tinagong Busay Cave and View Deck and Balaang Bukid</i>	DPWH	Jan.2018	Dec.2018	4 km of road concreting	NGA			140,000	140,000			
	<i>11. Concreting of Brgy. Liboganon Road with Raise Up Component leading to Local Beach Resorts, Tagum City, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	2 km of road Concreting	NGA			60,000	60,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	12. Concreting of Sitio Pandulian, Mabantao-Florida-Suaon leading to Kapalong Woodland Resort, Kapalong, Davao del Norte	DPWH	Jan.2018	Dec.2018	2.5 km of road concreting	NGA			100,000	100,000			
	13. Concreting of Local Road from junction Panabo National Highway (Cabaluna Road) to junction Brgy. Consolacion leading to Inland Resorts of Brgy. Malativas, Panabo City, Davao del Norte	DPWH	Jan.2018	Dec.2018	3.5km Concreting	NGA			98,000	98,000			
	14. Concreting of Fd Rd. 5 (Junction National Highway) - Lagdek Road leading to MEPEC, Sto. Tomas, Davao del Norte	DPWH	Jan.2018	Dec.2018	2.3 km of road concreting	NGA			80,500	80,500			
	15. Concreting of Jct. Road Tuganay-Dujali-Kinamayan to Pob. New Casay, RJS Purok 5, Pob. Cabay-angan to Purok Sampaguita leading to Palayamanan, B. E. Dujali, Davao del Norte	DPWH	Jan.2018	Dec.2018	3.3 km of Road Concreting	NGA			99,000	99,000			
	16. Concreting of Road leading to Tourism Sites (Brgy. San Antonio proper to Sitio Anggas Peak), Island Garden City of Samal, Davao del Norte	DPWH	Jan.2018	Dec.2018	2.97 of road Concreting	NGA			133,650	133,650			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	17. Concreting of Road leading to Tourism Sites (Jct. City Road Sitio Buhangin to Tagbaobo Falls)	DPWH	Jan.2018	Dec.2018	1.0km of Road Concreting	NGA			45,000	45,000			
	18.Improvement/Concreting of Dagohoy, Sitio Paiton Road, Talaingod leading to Pabahay sa Lumad, Talaingod, Davao del Norte	DPWH	Jan.2018	Dec.2018	4 km of Road Concreting	NGA			160,000	160,000			
	19.Panabo City Coastal Road from Brgy. JP Laurel, Panabo City to La Paz, Carmen, leading to Migratory Bird Sanctuary, Mangrove Sanctuary, Mariculture Park, City Baywalk, Panabo City, Davao del Norte	DPWH	Jan.2018	Dec.2018	0.49 km of road concreting	NGA			15,624	15,624			
	20. Road Sitio Pasog-Licup-Tagbitan-ag-Sitio Tagluna leading to Puting Bato and Canibad Resort, Brgy. Aundanao, Island Garden City of Samal, Davao del Norte 2nd LD	DPWH	Jan.2018	Dec.2018	0.336 km of road concreting	NGA			15,120	15,120			
	21. Upgrading of Talikud Circumferential Road	DPWH	Jan.2018	Dec.2018	18 km of road concreting	NGA			150,000	150,000			
Total DOT-DPWH Convergence Program									2,474,394	2,474,394			
DPWH - IMPROVEMENT OF LOCAL ROADS													

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	<i>1.Jct. Agusan-Davao Rd. J.P. Laurel Sec.-Jct. Tagum-Panabo Circum. Rd. Southern Davao Sec. - Jct. Agusan - Davao Road, Carmen Section, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	5 km of road upgraded	NGA			185,600	185,600			
	<i>2.Braulio E. Dujali - Sto. Tomas Road (Jct. Agusan - Davao Road, Tuganay Section) - B.E. Dujali - Sto. Tomas - Tagum Panabo Circumferential Road including RROW, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	6.4 km of road upgraded	NGA			200,000	200,000			
	<i>3.NRJ Panabo City - Jct. Fatima - Malabog Road including RROW, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	9.1 km of road upgraded	NGA			300,000	300,000			
	<i>4.Sto. Tomas Poblacion - Brgy. Magwawa - Brgy. Panaga Road</i>	DPWH	Jan.2018	Dec.2018	6.25 km of road upgraded	NGA			230,000	230,000			
	<i>5.Jct. Tagum - Panabo Circumferential Road - Dalisay - Mabuhay, Panabo City - Panalum including RROW, Davao del Norte</i>		Jan.2018	Dec.2018	4.67km of road upgraded	NGA			150,000	150,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>6.Jct. Tagum - Panabo Circumferential Road - Malitbog - Kasilak to Jct. Consolacion, Panabo City including Bridge Component and RROW, Davao del Norte</i>	DPWH	Jan.2018	Dec.2018	2.350 km of road upgraded	NGA			150,000	150,000			
	<i>7. Construction of 4 Lane Flyover, Tagum City</i>	DPWH	Jan.2018	Dec.2018	<i>4 lane- 1 km flyover constructed</i>	NGA			1,000,007	1,000,007			
	<i>8. Construction of Flyover, Panabo City</i>	DPWH	Jan.2018	Dec.2018	<i>Flyover constructed</i>	NGA			300,000	300,000			
Total (DPWH/Improvement of Local Roads)									2,515,607	2,515,607			
DTI-DPWH Convergence Program - Roads Leveraging Linkages on Trade and Industry													
	<i>1. Construction/Improvement of Junction Surigao Davao Coastal Road with Bridge Component to Hijo Cadastral Road connecting Tagum City Overland Transport Terminal and Business Process Outsourcing Industry, Coconut Farm and Renewable Energy (Solar Farm) Industries, Tagum City</i>	DPWH	Jan.2018	Dec.2018	15.08 kms of road constructed	NGA			667,200	667,200			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>2.Construction/ Concreting of New Corella - Guadalupe - Del Monte, New Corella, Davao del Norte connecting New Corella Overland Transport Terminal and Cacao, Coconut, Banana Rubber and Tourism Industries, New Corella</i>	DPWH	Jan.2018	Dec.2018	10.76 kms of road Constructed	NGA			430,400	430,400			
	<i>3.Construction/ Concreting of Guadalupe - Lower Tuganay Road, Davao del Norte connecting Carmen Overland Transport Terminal and Banana and Coconut Industries, Carmen</i>	DPWH	Jan.2018	Dec.2018	7.57 kms of road Constructed	NGA			378,700	378,700			
	<i>4.Improvement /Concreting of Asuncion-New Alegria-Cuambogan Road with Bridge Component, Asuncion, Davao del Norte Connecting Asuncion Overland Transport Terminal and Coconut and Banana Industries, Asuncion</i>	DPWH	Jan.2018	Dec.2018	9.28 kms of road improved	NGA			371,208	371,208			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>5.Improvement/ Concreting of Junction Sagayen-Sonlon Road with Bridge Component, Asuncion, Davao del Norte Connecting Asuncion Overland Transport Terminal and Coconut, Banana and Rice Industries, Asuncion</i>	DPWH	Jan.2018	Dec.2018	14.266 kms of road Concreting	NGA			702,640	702,640			
Total (DTI-DPWH Convergence Program)									2,550,148	2,550,148			
PHILIPPINE RURAL DEVELOPMENT PROGRAM (PRDP)													
ASUNCION													
	<i>Rehabilitation of Sonlon-Camansa FMR</i>	PLGU	Jan.2018	Dec.2018	16 kms of road rehabilitated	PRDP, DA, LGUs			160,000	160,000			
KAPALONG													
	<i>Rehabilitation of Bunawan to Semong to Wegi-Wegi Florida to Lower Florida, Kapalong</i>	PLGU	Jan.2018	Dec.2018	7 kms of road rehabilitated	PRDP, DA, LGUs			70,000	70,000			
NEW CORELLA													
	<i>Rehabilitation of Suawon to Lonao FMR, New Corella</i>	PLGU	Jan.2018	Dec.2018	7.0 kilometers of road rehabilitated	PRDP, DA, LGUs			70,000	70,000			
TALAINGOD													
	<i>Rehab of Kilometer 25 to 31, Dagohoy FMR, Talaingod</i>	PLGU	Jan.2018	Dec.2018	1 kilometers of road rehabilitated	PRDP, DA, LGUs			6,000	6,000			
B.E. DUJALI													
	<i>1.Concreting of FMR at Prk 1 Pawas to Purok 2 Brgy Dujali</i>	PLGU	Jan.2018	Dec.2018	2 kms of road rehabilitated	NG			30,000	30,000			addtl PRDP

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2. Concreting of FMR at Purok 2, Bugtong Talisay to Purok 8, Brgy Dujali	PLGU	Jan.2018	Dec.2018	1.5 kms of road rehabilitated	NG			30,000	30,000			addtl PRDP
	3. Concreting of Jct Dujali - Tanglaw - Prk 1 Matin-ao, Bacali, Brgy. Dujali	PLGU	Jan.2018	Dec.2018	2 kms of road rehabilitated	NG			20,000	20,000			addtl PRDP
	CARMEN												
	1. Concreting of FMR at Purok 20 Ising to Mangalcal with Flat Slab Component	PLGU	Jan.2018	Dec.2018	1.4 kilometers of road rehabilitated with bridge component	PRDP, DA, LGUs			23,000	23,000			
	2. Concreting of Ising - Mangalcal - Tubod FMR	PEO	Jan.2018	Dec.2018	5.5 kilometers of road concreted	PRDP, DA,			55,000	55,000			
	3. Concreting of Asuncion-Mangalcal - Evacon Tubod FMR	PLGU	Jan.2018	Dec.2018	11.78 kilometers of road concreted	PRDP, DA, LGUs			117,800	117,800			
	4. Concreting of Purok 6 to Purok 10, Ising, Carmen	PLGU	Jan.2018	Dec.2018	4.3 kilometers of road concreted	PRDP, DA, LGUs			43,062	43,062			
	SAMAL CITY												
	1. Concreting of Mambago B City Road going to Junction Brgy Caliclic FMR	PLGU	Jan.2018	Dec.2018	4.5 kilometers of road concreted	PRDP, DA, LGUs			45,000	45,000			
	2. Concreting of Jct Guilon - Sitio San Agustin, Brgy Del Monte FMR	PLGU	Jan.2018	Dec.2018	4.6 kilometers of road concreted	PRDP, DA, LGUs			46,000	46,000			
	3. Rehabilitation of Brgy Poblacion-Libertad FMR Kaputian District	PLGU	Jan.2018	Dec.2018	5 kilometers of road rehabilitated	PRDP, DA, LGUs			60,000	60,000			
	4. Rehabilitation of Toril - Sto Niño - San Antonio FMR	PLGU	Jan.2018	Dec.2018	8.5kilometers of road rehabilitated	PRDP, DA, LGUs			100,000	100,000			

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	5. Rehabilitation of Anonang - Bandera - San Isidro FMR	PLGU	Jan.2018	Dec.2018	8.3kilometers of road rehabilitated	PRDP, DA, LGUs			124,000	124,000			
	PANABO CITY												
	1. Concreting of FMR at Jct Kasilak Bridge to Brgy Kauswagan	PLGU	Jan.2018	Dec.2018	4 kms of road concreted				40,000	40,000			
	2. Rehabilitation of Manay-Dalisay FMR	PLGU	Jan.2018	Dec.2018	5 kms of road rehabilitated				60,000	60,000			
	3. Concreting of Brgy. Kiotoy - San Nicolas FMR	PLGU	Jan.2018	Dec.2018	4 kms of road concreted				40,000	40,000			
	STO. TOMAS												
	Concreting of New Visayas - Bobongon - Balagunan - Tulalian FMR	PEO	Jan.2018	Dec.2018	4 kms of road concreted	PRDP, DA, LGUs			40,000	40,000			
	Total (PRDP)								1,179,862	1,179,862			
	OPAPP - PAYAPA AT MASAGANANG PAMAYANAN (PAMANA)												
	Roads												
	1. Road Concreting from Suaon to Gupitan Proper with Slope Protection, Kapalong	PLGU	Jan.2018	Dec.2018	16 kms of road concreted	OPAPP			500,000	500,000			
	2. Rehabilitation of Langan - Patel Intersection - Pipisan - Paiton FMR to Mambago with Bridge Component, Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	18 kms of road rehabilitated	OPAPP			180,000	180,000			
	3. Construction of FMR from Crossing Monte Dujali - Taglabid - Dugayan - Okapan - Kimataan - Igang - Upper Kimataan, Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	26 kms of road constructed	OPAPP			390,000	390,000			

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	4. Construction of Kapatagan - Mangkay FMR, Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	8 kms of road constructed	OPAPP			160,000	160,000			
	5. Opening of Mangkay - Banwalay FMR, Brgy. Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	10.5 kms of road constructed	OPAPP			105,000	105,000			
	6. Opening of Upper Tagasan - Lower Tagasan FMR, Brgy. Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	7.5 kms of road constructed	OPAPP			75,000	75,000			
	7. Concreting of Tibal-og-Magwawa-Paquibato Rd., Sto. Tomas	PLGU	Jan.2018	Dec.2018	3.8 kms of road concreted	OPAPP			57,000	57,000			
	8. Concreting of Milako-Naputkalan Rd., Talaingod	PLGU	Jan.2018	Dec.2018	10.6 kms of road concreted	OPAPP			106,000	106,000			
	9. Road Concreting of Jct. Gatong - Daligidigon - Paiton - Mibolo Road Section with Two Bridge Component, Talaingod (Phase I), Talaingod	PLGU	Jan.2018	Dec.2018	28 kms of road concreted	OPAPP			280,000	280,000			
	10. Rehab. of San Jose Sitio Mahayahay, Magwawa, Sto. Tomas, FMR (Phase II)	PEO	Jan.2018	Dec.2018	4 kms of road rehab	OPAPP			48,000	48,000			
	11. Opening of Camansa-Sitio Bankawan Binancian FMR (Phase II)	PEO	Jan.2018	Dec.2018	9 kms	OPAPP			54,000	54,000			
	12. Opening/Imprv't of Mambing to Brgy. Cabidanan FMR, New Corella, (Phase II)	PEO	Jan.2018	Dec.2018	4.1 kms	OPAPP			24,600	24,600			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	13. Concreting of Angelo-Km. 31-Bagang w/ 4 bridges	PEO	Jan.2018	Dec.2018	29.60 kms	OPAPP			592,000	592,000			
	14. Concreting of Paiton-Damoloan, Brgy. Dagohoy	PEO	Jan.2018	Dec.2018	9.6 kms.	OPAPP			192,000	192,000			
	15. Concreting of Tibal-og-Magwawa-Paquibato Road	PEO	Jan.2018	Dec.2018		OPAPP			57,000	57,000			
	16. Concreting of Suaon-Gupitan with slope protection	PEO	Jan.2018	Dec.2018		OPAPP			500,000	500,000			
	17. Concreting of Banoog-Minopal-Gasa Road	PEO	Jan.2018	Dec.2018		OPAPP			150,000	150,000			
	18. Concreting of Milako-Naputkalan Road	PEO	Jan.2018	Dec.2018		OPAPP			106,000	106,000			
	19. Jct. Gatong-Daligidigon-Paiton-Mibolo Road section w/ 2 bridge component, Talaingod (Phase 2)	PEO	Jan.2018	Dec.2018		OPAPP			345,000	345,000			
	20. Const. of Halfway House, Tagum City	PEO	Jan.2018	Dec.2018	Halfway House constructed	OPAPP			2,500	2,500			
	21. Estab. of Agro-Forestry, Gupitan, Semong	PLGU	Jan.2018	Dec.2018		OPAPP			1,000	1,000			
	22. Estab. of Agro-Forestry, Palma Gil, Dagohoy	PLGU	Jan.2018	Dec.2018		OPAPP			1,000	1,000			
	Total (PAMANA)								3,926,100	3,926,100			
Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement, CMGP Projects (KALSADA)													
	1.New Katipunan-Pantaron Road Upgrading	PLGU	Jan.2018	Dec.2018	1.96 kms of road upgraded				39,200	39,200			
	2. San Vicente - Butay Road Upgrading	PLGU	Jan.2018	Dec.2018	7.52 kms of road upgraded				150,400	150,400			
	3. Feeder Road 3 - San Jose Road Upgrading	PLGU	Jan.2018	Dec.2018	4.55 kms of road upgraded				91,000	91,000			

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	4. Jct Highway - Doña Andrea - Capungagan Road Upgrading	PLGU	Jan.2018	Dec.2018	8.7kms of road upgraded				174,000	174,000			
	5. Jct. Highway Gabuyan-Semong -Dagohoy road upgrading	PLGU	Jan.2018	Dec.2018	1.96 kms of road upgraded				117,800	117,800			
	6. Daligdigon-Dagohoy Road Upgrading (Phase II)	PLGU	Jan.2018	Dec.2018	2.08 kms of road upgraded				16,000	16,000			
	7. Jct. Salvacion-San Vicente-Cabayangan Road Upgrading	PLGU	Jan.2018	Dec.2018	2.08 kms of road upgraded				69,000	69,000			
	Total (CMGP)								657,400	657,400			
	PEOPLE'S SURVIVAL FUND (PSF)												
	1. Marine Biodiversity Management and Protection Project	PLGU	Jan.2018	Dec.2018	4 Coastal Communities developed				50,000	50,000			
	2. Pantaron Mountain Range Biodiversity Conservation Project	PLGU	Jan.2018	Dec.2018	Pantaron Landscape (Talaingod and Kapalong) managed and protected				50,295	50,295			
	3. Enhancing Resiliency of Rural Communities in Tagum-Libuganon River Basin in Davao del Norte	PLGU	Jan.2018	Dec.2018	Watershed areas developed and managed				52,793	52,793			
	Total (PSF)								153,088	153,088			
	DAVAO INTEGRATED DEVELOPMENT PROGRAM (DIDP)												
	A.) Farm to Market Roads, Protection Dikes and Bridges												
	Asuncion												
	1. Bridge Construction at Purok 2 - Purok 5, Concepcion	PLGU	Jan 2018	Dec 2018	30 li.meter RCDG bridge constructed	DIDP, DA, LGU			30,000	30,000			
	2. Construction of Canatan-San Vicente RCDG Bridge	PLGU	Jan 2018	Dec 2018	15 li.meter RCDG bridge constructed	DIDP, DA, LGU			15,000	15,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	3. Construction of Purok 3, 4, 7 FMR at Brgy. Concepcion	PLGU	Jan 2018	Dec 2018	3.5 kilometers of road constructed	DIDP, DA, LGU			35,000	35,000			
	Kapalong												
	Rehabilitation of Jct Luna-Gabuyan FMR with Bridge	PLGU	Jan 2018	Dec 2018	12.3 kilometers of road rehabilitated 75 li. meter RCDG bridge constructed	DIDP, DA, LGU			201,981	201,981			
	New Corella												
	1. Construction of Suawon to P3 Macgum FMR	PLGU	Jan 2018	Dec 2018	7 kilometers of road constructed	DIDP, DA, LGU			84,000	84,000			
	2. Rehabilitation of P5C Limbaan to P5 Sto. Niño FMR	PLGU	Jan 2018	Dec 2018	3 kilometers of road rehabilitated	DIDP, DA, LGU			30,000	30,000			
	3. Construction of Purok 2 Suawon to Purok 6 Macgum FMR	PLGU	Jan 2018	Dec 2018	3 kilometers of road constructed	DIDP, DA, LGU			36,000	36,000			
	4. Rehabilitation of New Bohol to Sinukong FMR	PLGU	Jan 2018	Dec 2018	3.5 kilometers of road rehabilitated	DIDP, DA, LGU			35,000	35,000			
	5. Rehabilitation of New Cortes to Anaman FMR	PLGU	Jan 2018	Dec 2018	2.5 kilometers of road rehabilitated	DIDP, DA, LGU			25,000	25,000			
	6. Rehabilitation of San Isidro, Cabidanan to Ladeca, Sta. Fe FMR	PLGU	Jan 2018	Dec 2018	2.8 kilometers of road rehabilitated	DIDP, DA, LGU			28,000	28,000			
	7. Rehabilitation of Tubod to Mahayahay FMR	PLGU	Jan 2018	Dec 2018	2.5 kilometers of road rehabilitated	DIDP, DA, LGU			25,000	25,000			
	8. Rehabilitation of Purok 1 Del Monte to Purok 1, Sta. Fe FMR	PLGU	Jan 2018	Dec 2018	3 kilometers of road rehabilitated	DIDP, DA, LGU			30,000	30,000			

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>9. Rehabilitation of P4, Poblacion to Del Pilar to New Bohol FMR</i>	PLGU	Jan 2018	Dec 2018	2 kilometers of road rehabilitated	DIDP, DA, LGU			20,000	20,000			
	San Isidro												
	<i>1. Rehabilitation of Prk Linao via Casilac - Owayon, San Miguel FMR</i>	PLGU	Jan 2018	Dec 2018	10.5 kilometers of road rehabilitated	DIDP, DA, LGU			105,000	105,000			
	<i>2. Rehabilitation of Prk Falcatta, Sawata via Prk 3-Purok 4, Sabangan Road</i>	PLGU	Jan 2018	Dec 2018	5.5 kilometers of road rehabilitated	DIDP, DA, LGU			55,000	55,000			
	<i>3. Rehabilitation of FMR at Prk 6, Cabidiangan, Igangon</i>	PLGU	Jan 2018	Dec 2018	0.5 kilometers of road rehabilitated	DIDP, DA, LGU			5,000	5,000			
	<i>4. Rehabilitation of Prk Guadalupe - Purok Falcatta, Sawata FMR</i>	PLGU	Jan 2018	Dec 2018	0.5 kilometers of road rehabilitated	DIDP, DA, LGU			5,000	5,000			
	<i>5. Rehabilitation of FMR at Prk Cebuly C (Quarry), Sawata FMR</i>	PLGU	Jan 2018	Dec 2018	0.5 kilometers of road rehabilitated	DIDP, DA, LGU			5,000	5,000			
	Talaingod												
	<i>1. Rehabilitation of Sto. Niño to Tugas FMR</i>	PLGU	Jan 2018	Dec 2018	7.5 kilometers of road rehabilitated	DIDP, DA, LGU			75,000	75,000			
	<i>2. Rehabilitation of Salaran, Mesolong, Milyong, New Balite to Kaylawan FMR</i>	PLGU	Jan 2018	Dec 2018	5.4 kilometers of road rehabilitated	DIDP, DA, LGU			54,000	54,000			
	B. E. Dujali												
	<i>1. Rehabilitation of RJS Purok 5, Cabay-angan via Palamayanan to New Casay FMR</i>	PLGU	Jan 2018	Dec 2018	2.5 kilometers of road rehabilitated	DIDP, DA, LGU			25,000	25,000			

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>2. Rehabilitation of Junction Dujali-Tanglaw DIDP Road via Bacali School to Lim FMR</i>	PLGU	Jan 2018	Dec 2018	1.5 kilometers of road rehabilitated	DIDP, DA, LGU			15,000	15,000			
	<i>3. Rehabilitation of Junction Dujali-Tanglaw DIDP Road - Tanglaw via Purok 1 Matin-ao to D-6 FMR</i>	PLGU	Jan 2018	Dec 2018	1.5 kilometers of road rehabilitated	DIDP, DA, LGU			15,000	15,000			
	<i>4. Rehabilitation of Sitio Balisong to Prk 2 Pawas FMR with Bridge</i>	PLGU	Jan 2018	Dec 2018	1.5 kilometers of road rehabilitated	DIDP, DA, LGU			45,000	45,000			
	Carmen												
	<i>1. Rehabilitation of Protection Dike (Flood Control) located at Tuganay River</i>	PLGU	Jan 2018	Dec-18	1 kilometer of road rehabilitated	DIDP, DA, LGU			8,000	8,000			
	<i>2. Construction of Asuncion - Ruedas FMR</i>	PLGU	Jan 2018	Dec-18	1.8 kilometers of road constructed	DIDP, DA, LGU			21,600	21,600			
	<i>3. Rehabilitation of Junction National highway to P-20, Ising FMR with Bridge</i>	PLGU	Jan 2018	Dec-18	1.4 kilometer of road rehabilitated	DIDP, DA, LGU			20,000	20,000			
	Sto. Tomas												
	<i>1. Construction of 1.60 km. FMR from KKM to Lateral B, Brgy. Talomo</i>	PLGU	Jan 2018	Dec-18	1.6 kilometers of road rehabilitated	DIDP, DA, LGU			19,200	19,200			
	<i>2. Construction of 1.50 km. FMR from Cabigas Area (Malinawon) to Magupising Boundary</i>	PLGU	Jan 2018	Dec-18	1.5 kilometers of road rehabilitated	DIDP, DA, LGU			18,000	18,000			
	<i>3. Construction of 0.9 km. FMR from Purok Malinawon to Purok</i>	PLGU	Jan 2018	Dec-18	0.9 kilometer of road rehabilitated	DIDP, DA, LGU			10,800	10,800			

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	4. Rehabilitation of La Libertad - Casig-ang FMR	PLGU	Jan 2018	Dec-18	1.74 kilometers of road rehabilitated	DIDP, DA, LGU			17,400	17,400			
	5. Rehabilitation of Junction National Highway Feeder Rd 2 - MEPEC FMR	PLGU	Jan 2018	Dec-18	3.3 kilometers of road rehabilitated	DIDP, DA, LGU			33,000	33,000			
	6. Construction of Magwawa Bridge	PLGU	Jan 2018	Dec-18	linear meter of bridge constructed	DIDP, DA, LGU			300,000	300,000			
	7. Rehabilitation of Nafco National Highway - Bobongon FMR	PLGU	Jan 2018	Dec-18	2.5 kilometers of road rehabilitated	DIDP, DA, LGU			25,000	25,000			
	8. Rehabilitation of 1.05 kms. Provincial Road - Western Portion (Estela Homes, Fd. Rd. 3) to Brgy. San Jose	PLGU	Jan 2018	Dec-18	1.05 kilometers of road rehabilitated	DIDP, DA, LGU			10,500	10,500			
	Total (DIDP)								1,482,481	1,482,481			
FARM TO MARKET ROAD DEVELOPMENT PROGRAM (FMRDP)													
	Asuncion												
	1. Rehabilitation of Km 14 to Purok 2 FMR at Concepcion with Bridge Component in Asuncion	DPWH	Jan.2018	Dec.2018	3.5kms of road rehabilitated	NGA			45,000	45,000			
	2. Concreting of FMR from new Ibajay, Buclad to Mahayahay, Cambanogoy	DPWH	Jan.2018	Dec.2018	2.75 kms of road concreted	NGA			33,000	33,000			
	3. Concreting of FMR at Purok 11, Brgy. Doña Andrea	DPWH	Jan.2018	Dec.2018	1.5 kms of road concreted	NGA			18,000	18,000			
	Kapalong												
	1. Concreting of FMR from Laud to Brgy. Luna (Phase II)	DPWH	Jan.2018	Dec.2018	1 km of road concreted	NGA			10,000	10,000			

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			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2. Concreting of Purok 10 to Purok 13, Brgy. Sampao	DPWH	Jan.2018	Dec.2018	2 kms of road concreted	NGA			20,000	20,000			
	3. Concreting of FMR at Purok 3B to NIA Road, Brgy. Capungagan, Kapalong	DPWH	Jan.2018	Dec.2018	1.05 kms of road concreted	NGA			10,500	10,500			
	4. Concreting of FMR from Crossing Purok 1 to Sitio Banate, Brgy. Capungagan, Kapalong	DPWH	Jan.2018	Dec.2018	2 kms of road concreted	NGA			20,000	20,000			
	5. Concreting of Purok 5 to Purok 8, Sitio Tublihon, Brgy. Florida, Kapalong	DPWH	Jan.2018	Dec.2018	1 km of road concreted	NGA			10,000	10,000			
	6. Concreting of FMR at Purok 1, Poblacion, Brgy. Tiburcia, Kapalong	DPWH	Jan.2018	Dec.2018	2 km of road concreted	NGA			20,000	20,000			
	7. Concreting of FMR at Brgy. Mabantao, Kapalong	DPWH	Jan.2018	Dec.2018	1.05 kms of road concreted	NGA			131,000	131,000			
	8. Concreting of FMR from Purok 3 to Purok 1, Brgy. Suaon, Kapalong	DPWH	Jan.2018	Dec.2018	1.6 kms of road concreted	NGA			19,200	19,200			
	9. Concreting of FMR at Brgy. Sampao, Kapalong	DPWH	Jan.2018	Dec.2018	2 kms of road concreted	NGA			20,000	20,000			
	10. Concreting of FMR from Brgy. Hall to Highway, Brgy. Mamacao, Kapalong	DPWH	Jan.2018	Dec.2018	2 kms of road concreted	NGA			23,000	23,000			
	11. Concreting of FMR at Diego Silang St., Brgy. Maniki	DPWH	Jan.2018	Dec.2018	0.335 km of road concreted	NGA			3,350	3,350			
	12. Concreting of FMR at Claro M. Recto St., Brgy. Maniki, Kapalong	DPWH	Jan.2018	Dec.2018	0.54 km of road concreted	NGA			5,400	5,400			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	13. Concreting of FMR at Andres Bonifacio St., Brgy. Maniki, Kapalong	DPWH	Jan.2018	Dec.2018	0.55 km of road concreted	NGA			5,500	5,500			
	14. Concreting of FMR at Brgy. Semong	DPWH	Jan.2018	Dec.2018	1.18 kms of road concreted	NGA			12,000	12,000			
	15. Concreting of FMR from Purok 4 to Kilantang, Brgy. Suaron	DPWH	Jan.2018	Dec.2018	1.5 kms of road concreted	NGA			18,000	18,000			
	New Corella												
	1. Construction of P1B Limbaan to P1 San Roque FMR in New Corella	DPWH	Jan.2018	Dec.2018	3.5kms of road constructed	NGA			42,000	42,000			
	2. Concreting of FMR at Brgy. Poblacion, New Corella	DPWH	Jan.2018	Dec.2018	2.6 kms of road concreted	NGA			27,300	27,300			
	Tagum City												
	Rehabilitation of Km 64 National Highway - Brgy Pandapan, Tagum City FMR	DPWH	Jan.2018	Dec.2018	2.72 kms of road rehabilitated	NGA			38,500	38,500			
	B. E. Dujali												
	1. Construction / Concreting of FMR at Purok 5 to Purok 7, Brgy New Casay, BE Dujali	DPWH	Jan.2018	Dec.2018	2.65 kms of road constructed/ concreted	NGA			31,800	31,800			
	2. Concreting of FMR From Purok 5 Brgy. Cabay-angan to Demonteverde Farm, BE Dujali	DPWH	Jan.2018	Dec.2018	1 km of road concreted	NGA			10,000	10,000			
	3. Concreting of FMR From Purok Sampagueta (Aleon Farm) to Purok Mahayahay, Brgy. Cabayangan, BE Dujali	DPWH	Jan.2018	Dec.2018	1.8 km of road concreted	NGA			18,000	18,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	4. <i>Concreting of FMR from Purok 2B/Mecacio Hepertor to Semion Panaligan/Purok Mahayahay, Brgy. Cabayangan, BE Dujali</i>	DPWH	Jan.2018	Dec.2018	1.53 km of road concreted	NGA			15,500	15,500			
	5. <i>Concreting of FMR at Purok Caimito via Purok Malinawon, Brgy. Cabayangan, BE Dujali</i>	DPWH	Jan.2018	Dec.2018	1 km of road concreted	NGA			10,000	10,000			
	6. <i>Concreting of FMR from Purok 3A Gigato to Aragonese Farm Area, Brgy. Cabayangan, BE Dujali</i>	DPWH	Jan.2018	Dec.2018	1.22 kms of road concreted	NGA			12,200	12,200			
	7. <i>Concreting of FMR from Purok 5, New Casay to Purok 10, Brgy Dujali, BE Dujali</i>	DPWH	Jan.2018	Dec.2018	1 km of road concreted	NGA			10,000	10,000			
	8. <i>Concreting of FMR from Purok 2B via Purok 2A Cabayangan to Purok Palayan, Brgy Magupising, BE Dujali</i>	DPWH	Jan.2018	Dec.2018	2.08 kms of road concreted	NGA			20,800	20,800			
	Carmen												
	<i>Concreting of FMR at Purok 7 to 11 connecting Alemag Provincial Road, Brgy. New Camiling, Carmen</i>	DPWH	Jan.2018	Dec.2018	1 km of road concreted	NGA			10,000	10,000			
	Sto. Tomas												
	1. <i>Concreting of FMR at Purok 2 to Purok 3 to Purok 11, Brgy New Katipunan, Sto. Tomas</i>	DPWH	Jan.2018	Dec.2018	2.12 kms of road concreted	NGA			21,200	21,200			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2. Construction / Concreting of FMR from Purok 15 to Purok 8, Brgy Salvacion, Sto. Tomas	DPWH	Jan.2018	Dec.2018	2.27 kms of road constructed/concreted	NGA			27,240	27,240			
	3. Construction / Concreting of FMR from Purok 8 to Purok 5 Sitio San Agustin, Brgy Pantaron, Sto. Tomas	DPWH	Jan.2018	Dec.2018	1.50 kms of road constructed/concreted	NGA			18,000	18,000			
	4. Concreting of FMR with Bridge Component from Sitio Kalipay, Purok 2 San Miguel to Sitio Pawas, Brgy. San Miguel, Sto. Tomas	DPWH	Jan.2018	Dec.2018	1.9 kms of road concreted	NGA			29,000	29,000			
	5. Concreting of FMR from Fdr. Rd. 6, Tibal-og to Purok 1, San Jose, Sto. Tomas	DPWH	Jan.2018	Dec.2018	4.6 kms of road concreted	NGA			46,511	46,511			
	Total (FMRDP)								812,001	812,001			
RDC XI FINANCIAL BENEFITS UNDER DEPARTMENT OF ENERGY - ENERGY REGULATION (DOE-ER) 1-94													
A. Electrification Fund (EF) Projects													
	1. Electrification of Puroks Pagasa and Tagumpay, Camoning, Asuncion	EC/DU	Jan.2018	Dec.2018	120 households energized	RDC/DOE/Power Plants			773	773			
	2. Electrification of Purok 7 (Bagrass Area), Cabaywa, Asuncion	EC/DU	Jan.2018	Dec.2018	83 households energized	RDC/DOE/Power Plants			298	298			
	3. Rural Electrification at Sitio Kamansi, Florida, Kapalong	EC/DU	Jan.2018	Dec.2018	57 households energized	RDC/DOE/Power Plants			1,000	1,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	4. Extension of Secondary Distribution Lines at Purok 10 to Purok 2, Brgy Poblacion, Purok 5, Lunao, Suawon and Matin-ao, New Cortez, All in New Corella	EC/DU	Jan.2018	Dec.2018	339 households energized	RDC/DOE/Power Plants			1,000	1,000			
	5. Installation of Lighting Facilities at Purok Durian, Brgy San Isidro, Tagum City	EC/DU	Jan.2018	Dec.2018	47 Households energized	RDC/DOE/Power Plants			675	675			
	6. Installation of Lighting Facilities from Brgy San Isidro Elementary School to Purok Cabadiangan, Brgy San Isidro, Tagum City	EC/DU	Jan.2018	Dec.2018	73 Households energized	RDC/DOE/Power Plants			990	990			
	7. Electrification of Purok 2C, Saint Anne to Purok 2 Omandac Area, Sto Niño, Talaingod	EC/DU	Jan.2018	Dec.2018	70 Households energized	RDC/DOE/Power Plants			1,000	1,000			
	8. Electrification of Sitio Bangkal, Brgy Talomo, Sto Tomas	EC/DU	Jan.2018	Dec.2018	26 households energized	RDC/DOE/Power Plants			1,141	1,141			
	9. Electrification Project at Brgy Nueva Fuerza, Tagum City	EC/DU	Jan.2018	Dec.2018	26 households energized	RDC/DOE/Power Plants			1,000	1,000			
	Total DOE-ER 1-94								7,877	7,877			
	INFRASTRUCTURE												
	A.Roads, Bridges and Protection Dikes												
	Asuncion												

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>Concreting of Eco-Tourism connecting National Road crossing Km 15, Brgy Concepcion Kipalili, Asuncion, New Loon, San Isidro</i>	DPWH	Jan.2018	Dec.2018	6.9 kilometer of road rehabilitated	NGAs/GRANTS			124,000	124,000			
	Kapalong												
	<i>1.Rehabilitation of Luna - Gabuyan FMR with Bridge Component</i>	DPWH	Jan.2018	Dec.2018	13.6 kilometers of road rehabilitated	NGAs/GRANTS			265,000	265,000			
	<i>2. Road Concreting at Brgy. Sampao Poblacion to Purok 6 Marquez leading to Mactan Aviation</i>	DPWH	Jan.2018	Dec.2018	6 kilometers of road upgraded	NGAs/GRANTS			60,000	60,000			
	<i>3. Construction of FMR Kilantang, Brgy Suaon</i>	DPWH	Jan.2018	Dec.2018	2 kilometers of road upgraded	NGAs/GRANTS			20,000	20,000			
	New Corella												
	<i>1.Rehabilitation of Dacudao - Kapatagan, New Bohol - Mesaoy FMR with Bridge Component, New Corella</i>	PLGU	Jan.2018	Dec.2018	11.55 kilometers of road rehabilitated, 2 bridges constructed	NGAs/GRANTS			145,000	145,000			
	<i>2.Rehabilitation of Dasing to Monte Carlo FMR, Del Pilar, New Corella</i>	PLGU	Jan.2018	Dec.2018	4.0 kilometers of road rehabilitated	NGAs/GRANTS			40,000	40,000			
	<i>3.Rehabilitation of San Jose to Magsaysay, Patrocenio FMR, New Corella</i>	PLGU	Jan.2018	Dec.2018	7.0 kilometers of road rehabilitated	NGAs/GRANTS			70,000	70,000			
	<i>4.Rehabilitation of San Isidro, Cabidanan to Ladeca, Sta. Fe FMR, New Corella</i>	PLGU	Jan.2018	Dec.2018	2.8 kilometers of road rehabilitated	NGAs/GRANTS			28,000	28,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	5.Rehabilitation of Purok1, Del Monte to Purok 1, Sta. Fe FMR, New Corella	PLGU	Jan.2018	Dec.2018	3.0 kilometers of road rehabilitated	NGAs/GRANTS			30,000	30,000			
	6.Rehabilitation of Suawon to Mahayahay FMR, Suawon, New Corella	PLGU	Jan.2018	Dec.2018	2.5 kilometers of road rehabilitated	NGAs/GRANTS			25,000	25,000			
	7.Rehabilitation of P5C Limbaan to P5 Sto.Nino FMR, Limbaan/Sto. Niño, New Corella	PLGU	Jan.2018	Dec.2018	3.0 kilometers of road rehabilitated	NGAs/GRANTS			30,000	30,000			
	8.Rehabilitation of San Jose to Panas Carcor FMR, New Corella	PLGU	Jan.2018	Dec.2018	2.8 kilometers of road rehabilitated	NGAs/GRANTS			28,000	28,000			
	9. Rehabilitation of New Cortez to Bundok Casilas Road to Magsaysay Patrocenio FMR	DPWH	Jan.2018	Dec.2018	12 kilometers of road rehabilitated	NGAs/GRANTS			120,000	120,000			
	San Isidro												
	1. Concreting of Eco Tourism Circuit Sawata to Brgy Mamangan, Pinamuno and Datu Balong	DPWH	Jan.2018	Dec.2018	15.13 kilometers of road concreted	NGAs/GRANTS			423,000	423,000			
	2. Concreting of Poblacion Sawata to Patel Provincial Road	DPWH	Jan.2018	Dec.2018	50 kilometers of road concreted	NGAs/GRANTS			500,000	500,000			
	3. Rehabilitation of Purok 2B via Sitio StaFelomina, Igangon - Prk 6 Sabangan Road	DPWH	Jan.2018	Dec.2018	5.28 kilometers of road concreted	NGAs/GRANTS			52,800	52,800			
	4. Construction of FMR from Datu Balong to Brgy. Dacudao	DPWH	Jan.2018	Dec.2018	5.4 kilometers of road concreted	NGAs/GRANTS			54,000	54,000			
	Tagum City												

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	1. Concreting of Road Prk 3A - Prk 1 -Orchard Cemetery Road, Brgy La Filipina - Prk Magtaya Packing House Road - Prk Maligaya - Prk Kalubiran - Prk Magkidong - Mankilam Avenue, Tagum City	DPWH	Jan.2018	Dec.2018	4.3 kilometers of road concreted	NGAs/GRANTS			55,900	55,900			
	2. Concreting of Visayan Village - Prk Exodus - Prk Rafael, Brgy Magugpo South	DPWH	Jan.2018	Dec.2018	2.5 kilometers of road concreted	NGAs/GRANTS			33,000	33,000			
	3. Concreting of Prk 1, Canocotan - San Isidro FMR	DPWH	Jan.2018	Dec.2018	2.6 kilometers of road concreted	NGAs/GRANTS			42,000	42,000			
	4. Rehabilitation of Brgy. San isidro - Prk Durian FMR, Brgy. Madaum	DPWH	Jan.2018	Dec.2018	1.0 kilometers of road concreted	NGAs/GRANTS			10,000	10,000			
	5. Concreting of Road leading to the Hijo International Port Services, Inc. (HIPSI) (4 lane)	DPWH	Jan.2018	Dec.2018	7 kilometers of road concreted	NGAs/GRANTS			70,000	70,000			
	6. Construction of Drainage at Purok 3 Brgy. Apokon	DPWH	Jan.2018	Dec.2018	Drainage constructed	NGAs/GRANTS			6,000	6,000			
	7. Concreting of Purok 4 Purok Cabugan, Brgy. Busaon	DPWH	Jan.2018	Dec.2018	6.5 kilometers of road concreted	NGAs/GRANTS			65,000	65,000			
	8. Rehabilitation of Purok 3 Brgy.Busaon - Prk 6 Brgy Liboganon FMR with Bridge Component	DPWH	Jan.2018	Dec.2018	7 kilometers of road concreted	NGAs/GRANTS			70,000	70,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	9. <i>Concreting of Purok Angkibit, Brgy. Pagsabangan</i>	DPWH	Jan.2018	Dec.2018	3 kilometers of road concreted	NGAs/GRANTS			30,000	30,000			
	10. <i>Construction of Purok Mangga - Purok Santol Brgy. Pandapan</i>	DPWH	Jan.2018	Dec.2018	1.4 kilometers of road concreted	NGAs/GRANTS			14,000	14,000			
	Talaingod												
	1. <i>Rehab/Concreting of Road from National Highway to Datu Jose Libayao Memorial National High School</i>	DPWH	Jan.2018	Dec.2018	1 kilometer of road concreted	NGAs/GRANTS			15,000	15,000			
	2. <i>Const. of Reinforce Protection Dike along river dike of Brgy Palma Gil, Talaingod</i>	DPWH	Jan.2018	Dec.2018	10 kms. protection dike constructed	NGAs/GRANTS			20,000	20,000			
	3. <i>Concreting of Sitio Mebolo, Dagohoy, Talaingod to Langan, Kapitalong FMR</i>	DPWH	Jan.2018	Dec.2018	24 kilometers of road concreted	NGAs/GRANTS			240,000	240,000			
	4. <i>Concreting of Km. 25 to 31, Dagohoy FMR</i>	DPWH	Jan.2018	Dec.2018	18 kilometers of road concreted	NGAs/GRANTS			180,000	180,000			
	BE Dujali												
	1. <i>Concreting of Road at Poblacion Dujali to Junction Carmen - Sto. Tomas National Road Brgy Tanglaw</i>	DPWH	Jan.2018	Dec.2018	11.6 kilometers of road concreted	NGAs/GRANTS			123,600	123,600			
	2. <i>Concreting of Road at Purok 6 Barangay Dujali to Purok 5 Brgy New Casay</i>	DPWH	Jan.2018	Dec.2018	2.8 kilometers of road concreted	NGAs/GRANTS			42,000	42,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	3. <i>Concreting of Road at Junction Dujali to Cabayanan-Purok 2 Pawas, Brgy Dujali</i>	DPWH	Jan.2018	Dec.2018	3.0 kilometers of road concreted	NGAs/GRANTS			45,000	45,000			
	4. <i>Concreting of FMR at Purok Golden Shower to Purok Ipi-Ipil to Purok Narrafil</i>	DPWH	Jan.2018	Dec.2018	5.0 kilometers of road concreted	NGAs/GRANTS			50,000	50,000			
	Carmen												
	1. <i>Concreting of Junction Highway Brgy Hall, Ising to Junction Ising - Sto. Tomas Highway, Carmen</i>	DPWH	Jan.2018	Dec.2018	3 kilometers of road concreted	NGAs/GRANTS			30,000	30,000			
	2. <i>Concreting/ Upgrading including Widening of Flood Protection Dike from Junction Guadalupe Highway - Mabaus Junction Magusiping - Tagum Sto. Tomas Road.Carmen</i>	DPWH	Jan.2018	Dec.2018	12 kilometers of road concreted/ upgraded	NGAs/GRANTS			180,000	180,000			
	3. <i>Concreting of Junction Purok 6 Ising - Cabangcalan-Lapaz FMR</i>	DPWH	Jan.2018	Dec.2018	5 kilometers of road concreted	NGAs/GRANTS			50,000	50,000			
	4. <i>Concreting of Salvacion to Anibongan FMR</i>	DPWH	Jan.2018	Dec.2018	5 kilometers of road concreted	NGAs/GRANTS			50,000	50,000			
	5. <i>Concreting of San Isidro to Purok 5 Ising FMR with Bridge Component</i>	DPWH	Jan.2018	Dec.2018	5 kilometers of road concreted	NGAs/GRANTS			50,000	50,000			
	Samal City												
	1. <i>Concreting of Road from Junction National Road, Miranda-Cogon, Samal City</i>	DPWH	Jan.2018	Dec.2018	3.3 kilometers of road concreted	NGAs/GRANTS			82,250	82,250			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2. <i>Concreting of FMR from Junction National Road crossing Toril-San Antonio to Tagpopongan, Samal City</i>	DPWH	Jan.2018	Dec.2018	10.9 kilometers of road concreted	NGAs/GRANTS			272,000	272,000			
	3. <i>Concreting of Road from Babak New Public Market to National Road Junction</i>	DPWH	Jan.2018	Dec.2018	1.2 kilometers of road concreted	NGAs/GRANTS			30,750	30,750			
	4. <i>Concreting of Purok 4 to Purok 3 FMR, Brgy. Cogon, Talikud Island, Kaputian District</i>	DPWH	Jan.2018	Dec.2018	5 kilometers of road concreted	NGAs/GRANTS			50,000	50,000			
	5. <i>Concreting of FMR at purok Waling-waling, brgy. Dadatan to Purok Bagong Silang, Brgy. Sta. Cruz, Talikud Island, Kaputian District, Brgy. Cogon, Talikud Island, Kaputian District</i>	DPWH	Jan.2018	Dec.2018	5 kilometers of road concreted	NGAs/GRANTS			50,000	50,000			
	Panabo City												
	1. <i>Concreting of Road at Brgy Maduao - Tagpore - Buenavista, Panabo City</i>	DPWH	Jan.2018	Dec.2018	7 kilometers of road concreted	NGAs/GRANTS			104,400	104,400			
	2. <i>Concreting of Road at Brgy Katipunan-Cacao Bdry, Panabo City</i>	DPWH	Jan.2018	Dec.2018	5 kilometers of road concreted	NGAs/GRANTS			75,000	75,000			
	3. <i>Concreting of Road at Brgy Kauswagan - Consolacion Bdry Malativas FMR</i>	DPWH	Jan.2018	Dec.2018	3 kilometers of road concreted	NGAs/GRANTS			45,600	45,600			
	4. <i>Construction of Hanging Footbridge at Purok 1, Tibungol, Panabo City</i>	PEO	Jan.2018	Dec.2018		NGAs/GRANTS			500	500			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	5. <i>Concreting of FMR at Waterfall - Kauswagan - Brgy. Upper Licanan</i>	DPWH	Jan.2018	Dec.2018	5 kilometers of road concreted	NGAs/GRANTS			50,000	50,000			
	Sto. Tomas												
	1. <i>Concreting of Road Junction National Highway Feeder Road 5 - Feeder Road 10, boundary of Mamacao, Kapalong</i>	DPWH	Jan.2018	Dec.2018	10 kilometers of road rehabilitated	NGAs/GRANTS			200,000	200,000			
	2. <i>Concreting of Junction National Highway Menzi-New Visayas-Bobongon - Balagunan-Tulalian</i>	DPWH	Jan.2018	Dec.2018	9.6 kilometers of road rehabilitated	NGAs/GRANTS			192,000	192,000			
	3. <i>Concreting of La Libertad - Casigang Road</i>	DPWH	Jan.2018	Dec.2018	2.2 kilometers of road rehabilitated	NGAs/GRANTS			50,000	50,000			
	Sub-Total								4,688,800	4,688,800			
	B. Potable Water System												
	1. <i>Impvt of Water System at Brgy Pob Kaputian (Level II), Samal City</i>	PEO	Jan.2018	Dec.2018	1 unit water system improved	NGAs/GRANTS			1,000	1,000			
	2. <i>Installation of Water System at Purok Nangka, Pandapan, Tagum City</i>	PEO	Jan.2018	Dec.2018	1 unit water system installed	NGAs/GRANTS			1,000	1,000			
	3. <i>Construction of Potable Water System at Brgy Dalisay, Panabo</i>	PEO	Jan.2018	Dec.2018	1 unit water system constructed	NGAs/GRANTS			4,545	4,545			
	4. <i>Improvement of Water System at Brgy Tagbitan-ag, District II Samal City</i>	PEO	Jan.2018	Dec.2018	1 unit water system improved	NGAs/GRANTS			1,000	1,000			
	5. <i>Improvement of Water System at Brgy Toril, Babak District, Samal City</i>	PEO	Jan.2018	Dec.2018	1 unit water system improved	NGAs/GRANTS			1,000	1,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<i>6.Rehabilitation/Improvement of Water System of Brgy San Antonio, Babak District, Samal City</i>	PEO	Jan.2018	Dec.2018	1 unit water system rehabilitated/ improved	NGAs/ GRANTS			1,000	1,000			
	Sub-Total								9,545	9,545			
	C. Electrification Projects												
	<i>1. Inst of Transformer and Accessories at Brgy Kinawitnon, Samal City</i>	CEO	Jan.2018	Dec.2018	Transformer and Accessories installed	NG/ Grants			300	300			
	<i>2. Rural Electrification a Del Monte, New Corella</i>	MEO	Jan.2018	Dec.2018	_ kms of electrification installed	NG/ Grants			1,000	1,000			
	Sub-Total								1,300	1,300			
	D. Covered Courts/MPP/Public Halls												
	<i>1. Construction of Basketball Covered Court, at Purok Maharlika Brgy Magugpo East, Tagum City</i>	CEO	Jan.2018	Dec.2018	1 unit covered court constructed	NG/ Grants			1,600	1,600			
	<i>2. Proposed Covered Court at Cambanogoy Elementary School, Asuncion</i>	MEO	Jan.2018	Dec.2018	1 unit covered court constructed	NG/ Grants			2,000	2,000			
	<i>3. Construction of Tribal Hall Building at Barangay Datu Balong, San isidro</i>	MEO	Jan.2018	Dec.2018	1 unit tribal Hall constructed	NG/ Grants			850	850			
	<i>4. Const. Of Brgy Igangon Covered Court, San Isidro</i>	MEO	Jan.2018	Dec.2018	1 unit covered court constructed	NG/ Grants			2,000	2,000			
	<i>5. Completion of Multi-Purpose Building, Kipalili, San Isidro</i>	MEO	Jan.2018	Dec.2018	1 unit multi-purpose building completed	NG/ Grants			500	500			
	<i>6. Impvt/Rehab of Luna Covered Court, Kapalong</i>	MEO	Jan.2018	Dec.2018	1 unit covered court improved/ rehabilitated	NG/ Grants			500	500			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)			
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
	7. Construction of 1 unit Tribal Hall, New Carcor, New Corella	MEO	Jan.2018	Dec.2018	1 unit tribal Hall constructed	NG/Grants			850	850				
	8. Const of MultiPurpose Building/Senior Citizen Bldg, Brgy Ising, Carmen	MEO	Jan.2018	Dec.2018	1 unit MultiPurpose Bldg constructed completed	NG/Grants			600	600				
	9. Construction of Evacuation Building, Mabuhay, Carmen	MEO	Jan.2018	Dec.2018	1 unit Evacuation Bldg constructed completed	NG/Grants			1,000	1,000				
	10. Construction of @-Storey Multi-Purpose Building at Brgy Balagunan, Sto. Tomas	MEO	Jan.2018	Dec.2018	1 unit MultiPurpose Bldg constructed completed	NG/Grants			2,000	2,000				
	11. Construction of Tribal Hall at Purok 2, Narra, Talomo,Sto. Tomas	MEO	Jan.2018	Dec.2018	1 unit tribal Hall constructed	NG/Grants			850	850				
	12. Rehabilitation of Multipurpose Hall, Brgy New Katipunan, Sto. Tomas	MEO	Jan.2018	Dec.2018	1 unit MultiPurpose Hall constructed	NG/Grants			850	850				
	13. Const of MultiPurpose Building for IP at Brgy Tambo, Babak District, Samal City	CEO	Jan.2018	Dec.2018	1 unit MultiPurpose constructed	NG/Grants			800	800				
	Sub-Total								14,400	14,400				
	E. School Building Construction/ School Fence													
	1. Const of Tuganay 1-Classroom, Carmen	MEO	Jan.2018	Dec.2018	1 unit 1-Classroom constructed	NG/Grants			970	970				
	2. Tibulao ES 1-Storey Classroom, Tibulao, Carmen	MEO	Jan.2018	Dec.2018	1 unit 1-Storey Classroom constructed	NG/Grants			1,800	1,800				

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	3. 1-Storey Three Classroom Building, Carmen CES	MEO	Jan.2018	Dec.2018	1 unit 1-Storey- 3 Classroom Classroom constructed	NG/ Grants			2,600	2,600			
	4. Completion of DayCare Center at Purok 1, Brgy San Roque, Panabo City	MEO	Jan.2018	Dec.2018	1 unit Day Care Center completed	NG/ Grants			850	850			
	5. Const of 3 Classroom Kinamayan Integrated School, Sto. Tomas	MEO	Jan.2018	Dec.2018	1 unit 3-Classroom Constructed	NG/ Grants			2,600	2,600			
	6. NAFCO CES 1-Storey Three Classroom, Sto. Tomas	MEO	Jan.2018	Dec.2018	1 unit 1 - Storey 3-Classroom Constructed	NG/ Grants			2,600	2,600			
	7. Construction of Fence at Tulalian ES, Sto. Tomas	MEO	Jan.2018	Dec.2018	School Fence Constructed	NG/ Grants			800	800			
	8. Repair/renovation of five (5) classroom building, New Corella E/S	PEO	Jan.2018	Dec.2018	classrooms renovated	SEF			1,500	1,500			
	9. Const. of Fence at Tulalian National High School	PEO	Jan.2018	Dec.2018	School Fence Constructed	SEF			2,000	2,000			
	10. Const. of Fence at Suaon E/S	PEO	Jan.2018	Dec.2018	School Fence Constructed	SEF			1,500	1,500			
	11. Completion of Perimeter Fence w/ steel bars, Lunga-og, Sto. Tomas	PEO	Jan.2018	Dec.2018	School Fence Constructed	SEF			600	600			
	Sub-Total								17,820	17,820			
	G. Other Government Buildings and Facilities												
	1.Upgrading of DDN Sports and Tourism Complex	PEO	Jan.2018	Dec.2018	DDn Sports and Tourism Complex Upgraded	NG			50,000	50,000			
	2.Construction of DavNor Coliseum	PEO	Jan.2018	Dec.2018	1 unit Davao del Norte coliseum constructed	NG			500,000	500,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	3. Construction of Davao del Norte Museum	PEO	Jan.2018	Dec.2018	Davao del Norte Museum constructed	NG			50,000	50,000			
	4. Impvt of Carmen Municipal Gym, Carmen	DPWH	Jan.2018	Dec.2018	Municipal Gym improved	NGA			20,000	20,000			
	5. Const. of Public Market & Integrated Terminal at Babak & Peñaplata, Samal City	DPWH	Jan.2018	Dec.2018	Public Market & Terminal constructed	NGA			100,000	100,000			
	6. Road Network, Davao del Norte State College (DNSC) Extension Campus	PEO	Jan.2018	Dec.2018	Road network constructed	NGA			6,000	6,000			
	7. Const. of DNSC Main Bldg.	PEO	Jan.2018	Dec.2018	Const. of bldg.	NGA			48,000	48,000			
	8. Const of Public Building (MultiPurpose Convention/Sports Tourism Center), Samal City	DPWH	Jan.2018	Dec.2018	MultiPurpose Building constructed	NGA			300,000	300,000			
	9. Renovation of Panabo City Hall of Justice, Panabo City	DPWH	Jan.2018	Dec.2018	Hall of Justice renovated	NGA			10,000	10,000			
	10. Renovation of Panabo Evacuation Center, Panabo City	DPWH	Jan.2018	Dec.2018	Evacuation Center renovated	NGA			5,000	5,000			
	11. Compl of Sto. Tomas Municipal Gym with Complete Facilities/Landscaping/ Fencing	DPWH	Jan.2018	Dec.2018	Facilities/landscaping and fence installed	NGA			10,000	10,000			
	12. Const of Two-Storey Municipal Health Center and Emergency Complex, Sto. Tomas	DOH	Jan.2018	Dec.2018	two-storey building constructed	NGA			30,000	30,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date	Completion Date			Personal Services (PS)	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	13. Conversion of the old Tagum City Hall into a Historical Museum	DOT/TIEZA	Jan.2018	Dec.2018	1 two-storey building with mezzanine	NGA			90,000	90,000			
	14. Repair/improvement of Covered Court at Limbaan, New Corella	PEO	Jan.2018	Dec.2018		NGA			1,200	1,200			
	15. Proposed Building Extension at PVO, Gov't Center, Mankilam	PEO	Jan.2018	Dec.2018		Local Funds			1,480	1,480			
	16. Const. of Admin. Building of Davao del Norte Hospital, Carmen	PEO	Jan.2018	Dec.2018		NGA			3,000	3,000			
	17. Indigenous People's Cultural & Development Center Bldg., New Corella (Prov'l. counterpart)	PEO	Jan.2018	Dec.2018	IPDC building constructed	PLGU			1,000	1,000			
	18. RIC Livelihood Project	PGO	Jan.2018	Dec.2018	Livelihood projects provided	PLGU		800		800			
	19. Construction of Legislative/SP Building Project (R-AIP)*	PEO	Jan.2018	Dec.2018	Legislative/SP Building constructed	LBP Loan			150,000	150,000			
	20. Construction of Swimming Pool Covered Roofing (R-AIP)*	PEO	Jan.2018	Dec.2018	Swimming Pool Covered Roofing constructed	LBP Loan			100,000	100,000			
	21. Upgrading of Davao del Norte Sports & Tourism Complex (Multi-Purpose Covered Court) R-AIP*	PEO	Jan.2018	Dec.2018	Multi-Purpose Covered Court constructed	LBP Loan			100,000	100,000			
	22. Purchase of Construction Equipment and Heavy Equipment (R-AIP)*	PGO	Jan.2018	Dec.2018	Construction equipment and heavy equipment purchased	LBP Loan			300,000	300,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount Php ('000)				Amount of Climate Change Expenditure Php ('000)		
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	23. Renovation of Girl Scout of the Phils. (GSP) Building (R-AIP)*	PEO	Jan.2018	Dec.2018	GSP Building renovated	PLGU			200	200			
	24. Infrastructure Development of Davao del Norte State College: Datu Jose A. Libayao Extension Campus (R-AIP)*	PEO	Jan.2018	Dec.2018	Datu Jose A. Libayao Extension Campus constructed	PLGU			20,000	20,000			
	25. Infrastructure Development of Davao del Norte State College: Island Garden City of Samal Extension Campus (R-AIP)*	PEO	Jan.2018	Dec.2018	Island Garden City of Samal Extension Campus constructed	PLGU			10,000	10,000			
	Sub-Total							800	1,905,880	1,906,680			
	GRAND TOTAL						73,100	287,698	22,809,670	23,170,468			

* Additional PPAs included in Revised AIP 2018

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 Governor

ANNEXES

LIST OF ROAD SECTIONS (District I)				
8000-001-1-1-001-001	Repair/Rehab/Maint of Prov'l Roads and Bridges-District I			
Road ID	Road Name	Length (km)	Amount	
11DAN001	Jct. Highway Magatos - New Bantayan	7.10	451,535.00	
11DAN002	Magatos - Bdry. Pagsabangan	8.33	524,098.01	
11DAN003	Ilog-New Bantayan	2.68	203,735.07	
11DAN004	Asuncion - New Alegria - Bdry. Cuambogan	6.66	545,897.17	
11DAN005	Asuncion - Monte Carlo - Del Pilar	9.93	700,350.48	
11DAN006	Jct. Highway Canatan - Jct. Highway Magatos	4.85	360,478.84	
11DAN007	Jct. Highway Canatan - Doña Andrea	4.34	279,879.89	
11DAN008	Sta. Felomina - San Roque	7.68	495,271.32	
11DAN009	Jct. Sagayen - Sonlon	14.04	905,417.88	
11DAN010	Saug - Sonlon - Bdry. Longanapan	11.60	748,066.04	
11DAN011	Jct. New Visayas - Buan	2.99	192,820.47	
11DAN012	Sonlon - New Visayas - Camansa	7.07	455,933.36	
11DAN013	San Vicente - Butay	7.52	753,228.41	
11DAN014	Jct. Highway Doña Andrea - Capungagan	8.70	732,591.22	
11DAN015	Pamacaun - Lasang Banate	4.11	265,047.54	
11DAN016	Kapalong - Mabantao - Florida	12.13	1,551,892.02	
11DAN017	Jct. Highway Gabuyan - Semong - Dagohoy	6.97	586,618.41	
11DAN018	Semong - Palma Gil	2.73	176,053.47	
11DAN019	Sto. Niño - Palma Gil - Sitio Opao	5.99	386,285.83	
11DAN020	Daligdigon - Dagohoy	3.34	311,056.28	
11DAN021	Angelo - Dagohoy	2.19	141,229.72	
11DAN022	Daligdigon - Lumabag	2.82	181,857.43	
11DAN023	Sto. Niño - Daligdigon - Paiton	11.60	748,066.04	
11DAN024	Jct. Paiton-Mibolo	23.90	1,541,274.01	
11DAN025	Jct. Sampao - Bdry. Mamacao	4.98	321,152.49	
11DAN026	Jct. Highway - Luna - Mamacao - Narra	9.17	591,359.11	
11DAN027	Jct. Gabuyan - Katipunan - Bucana	5.89	439,228.98	
11DAN028	Capungagan - Mabuhay - Pandulian	5.57	458,056.65	
11DAN029	Pandulian - Jct. San Miguel	5.58	359,845.56	
11DAN030	Florida - New Boholano	2.54	163,800.67	
11DAN031	Jct. New Boholano - New Loon	4.77	307,609.92	
11DAN032	Florida - Suaon - Jct. Gupitan	15.57	1,004,085.20	
11DAN033	Km. 9, Sagayen - Sawata	19.40	1,747,019.11	
11DAN034	Km. 15, Kipalili - New Loon	6.93	806,951.33	
11DAN035	Jct. Suaon - Libuton	7.26	468,186.17	
11DAN036	Jct. Dacudao - Mabuhay	4.43	285,683.85	
11DAN037	Monte Dujali - Gupitan	4.58	295,357.12	
11DAN038	Jct. Patel-Langan	1.62	104,471.29	
11DAN039	Sawata - Libuton - Monte Dujali - Patel	29.58	1,229,608.82	
11DAN040	Datu Balong - Pinamuno	2.74	176,698.36	
11DAN041	Sawata - Mamangan - Pinamuno	14.48	710,126.29	
11DAN042	Igangon - Sawata	9.66	622,958.45	
11DAN043	Jct. Sawata - Bdry. Binasbas	0.46	29,664.69	
11DAN044	New Corella - Sto. Niño - Macgum	17.11	1,388,210.66	
11DAN045	Tagatay - Buan	4.92	317,283.19	
11DAN046	Sta. Fe - Maming	10.96	706,793.44	
11DAN047	Limbaan - Sta. Fe - El Salvador	18.82	1,213,672.68	
11DAN048	New Corella - Saug	12.52	807,395.42	
11DAN049	Limbaan - Sto. Niño	3.19	329,052.75	
11DAN050	Jct. Monte Carlo - Upper Cabaywa - Canatan	4.61	538,899.35	

	Road ID	Road Name	Length (km)	Amount
	11DAN051	Del Pilar - Jct. Silangan	4.17	268,916.85
	11DAN052	New Corella - New Sambog - Silangan	5.10	328,891.11
	11DAN053	Pob. New Corella - Prk. 10 Pob.	1.30	144,537.79
	11DAN054	Prk. 7 Pob. - Jct. New Sambog	2.54	163,800.67
	11DAN055	New Corella - Guadalupe - Del Monte	14.05	562,669.90
	11DAN056	Sta. Fe - Del Monte	3.34	215,391.43
	11DAN057	Carcor - Patrocenio - Jct. Bayabas	14.68	946,690.48
	11DAN058	New Corella - New Bohol	11.54	744,196.74
	11DAN059	Jct. Carcor - Prk. 9 Bagsak	2.50	161,221.13
	11DAN060	Carcor - Jct. Kauswagan	4.32	278,920.12
	11DAN061	Del Pilar - Prk. 9 Bagsak - San Jose	4.99	321,797.38
	11DAN062	Del Pilar - El Unido	1.32	85,124.76
	11DAN063	San Juan - New Talisay	5.13	376,003.62
	11DAN064	San Juan - Kauswagan - New Cortez	3.22	397,788.15
	11DAN065	New Bohol - Jct. El Unido	2.12	136,715.52
	11DAN066	New Corella - El Unido - Jct. Mesaoy	8.63	556,535.34
	11DAN067	Mesaoy - Dasing	1.39	89,638.95
	11DAN068	Jct. San Juan - Jct. Mesaoy	1.82	117,368.99
	11DAN069	Mesaoy - Jct. Mahayahay	4.60	296,646.88
	11DAN070	Mesaoy - New Bohol	5.36	345,658.10
	11DAN071	Bdry. Tagum - Baca - New Corella	13.01	838,994.77
	11DAN147	Prk. 1 Maunlom-Prk 6 Maunlom	3.56	229,578.89
		Total Length:District I	525.30	36,268,943.00

LIST OF ROAD SECTIONS (District II)				Annex
8000-001-1-1-001-001	Repair/Rehab/Maint of Prov'l Roads and Bridges-District II			
Road ID	Road Name	Length (km)	Amount	
11DAN072	Jct. Highway Sto. Niño - Cebulano	2.09	231,766.91	
11DAN073	Cebulano- Mangalcal	4.17	485,241.75	
11DAN074	Tubod - Basa - Mangalcal	3.93	668,779.00	
11DAN075	Jct. Highway - Tubod - Bagong Silang	1.87	495,864.75	
11DAN076	Basa - Tubod	1.56	499,033.36	
11DAN077	Tubod - Pillar	1.55	1,065,421.97	
11DAN078	Upper Mangalcal -Lower Mangalcal	2.43	711,485.63	
11DAN079	Cebulano - Loceta	1.87	305,726.60	
11DAN080	Loceta - Lower Mangalcal	2.07	525,904.09	
11DAN081	Lower Asuncion - Upper Asuncion	1.02	135,878.49	
11DAN082	Jct. Highway - Carmen - Mangalcal - Tubod	11.34	420,562.84	
11DAN083	Jct. Highway - Sto. Niño - Lapaz-San Vicente	6.08	292,517.09	
11DAN084	Jct. Highway - Sto Niño - Kabankalan-Lapaz	2.13	263,793.04	
11DAN085	Ising-Sto. Nino	2.07	257,237.77	
11DAN086	Ising-Sadpodon-Taba-Diladila	5.68	303,558.04	
11DAN087	Tuganay - Taba	4.27	494,425.73	
11DAN088	Jct. Highway Tuganay - Taba	4.40	527,838.16	
11DAN089	Jct. Highway - Ising - Magsaysay	10.84	920,075.09	
11DAN090	Maligaya - New Camiling	2.13	69,723.85	
11DAN091	New Camiling - Alejal - Lower Magsaysay	6.73	264,454.86	
11DAN092	Alejal - Alemag	1.79	104,301.73	
11DAN093	Anahaw - Maligaya	4.80	880,196.31	
11DAN094	Jct. Highway - Tuganay - Anibongan	3.66	98,145.51	
11DAN095	Anibongan - Guadalupe	2.48	223,544.46	
11DAN096	Tuganay - Anibongan - San Isidro	7.22	113,681.43	
11DAN097	Jct. Anibongan P2, 7 5 - San Isidro	3.14	242,256.06	
11DAN098	Anibongan - Salvacion - Cabay-angan	6.93	390,179.99	
11DAN099	Mabaus - Cabay - angan	3.20	201,843.08	
11DAN100	Mabaus - Salvacion	1.38	233,932.89	
11DAN101	Jct. Highway Guadalupe - Bdry. Tagum	7.90	916,955.01	
11DAN102	Dalisay - Mabuhay	3.25	593,009.63	
11DAN103	Sitio Malaga - Tibulao	3.22	82,026.22	
11DAN104	Dujali - Tanglaw	3.60	164,677.25	
11DAN105	Poblacion Dujali - Prk 8 Dujali	8.20	202,930.41	
11DAN106	Dujali - New Casay	3.20	309,462.80	
11DAN107	Dujali - San Isidro	3.00	127,656.16	
11DAN108	New Casay - Bugtong Talisay	2.18	109,679.37	
11DAN109	Prk 5 RJS - Prk 6 New Casay	2.73	123,823.87	
11DAN110	Cabay-angan - Esperanza	5.37	184,769.70	
11DAN111	Prk 6 Cabay-angan - Esti	1.08	64,551.17	
11DAN112	Prk 5 - Prk 1 Pawas - Dujali	2.18	249,774.78	
11DAN113	Dujali - Balisong - Magupising	5.52	180,300.26	
11DAN114	Prk Narafil - Brgy Site Magupising	2.08	257,582.53	
11DAN115	Dujali - Sitio Pawas	1.25	139,295.39	
11DAN116	Prk 1 to Prk 2 Sitio Pawas	1.40	121,165.07	
11DAN117	Dujali - Pawas - San Vicente	4.42	469,779.59	
11DAN118	Jct Salvacion - San Vicente - Cabay-angan	3.45	326,364.75	
11DAN119	Dujali - San Miguel	3.95	145,871.25	
11DAN120	San Miguel - Crossing Kinamayan	2.80	396,363.44	
11DAN121	San Miguel - Libertad	6.20	109,228.30	
11DAN122	San Miguel - Casig-ang	2.55	249,337.10	
11DAN123	Bacali - Casig-ang - Libertad	4.70	216,475.55	

	Road ID	Road Name	Length (km)	Amount
	11DAN124	Kinamayan - Moslog - Mahayag	3.23	304,861.76
	11DAN125	San Miguel - Moslog - Kinamayan	2.90	393,854.80
	11DAN126	Kinamayan - Lunga-og	2.59	138,646.54
	11DAN127	Prk. Magsaysay - Lunga-og - Dalisay	2.81	328,119.89
	11DAN128	Prk. Apitong - Upper Balisong - Dalisay	4.60	733,366.44
	11DAN129	Sitio Paradise - Magkakaisa - Esperanza	1.75	281,229.84
	11DAN130	Los Amigos 1 - Esperanza - Los Amigos 2	3.59	426,984.80
	11DAN131	Mugas - Lanatad	1.53	104,122.89
	11DAN132	Mugas - Lunga-og	2.68	256,834.01
	11DAN133	Pantaron - Mugas	3.35	161,137.27
	11DAN134	New Katipunan - Pantaron	1.96	188,519.57
	11DAN135	Sto. Tomas - Bdry. Mamacao	4.90	230,293.95
	11DAN136	Fd. Rd. 3 - San Jose	4.55	395,529.75
	11DAN137	Fd. Rd. 2 - Sto. Tomas - Magwawa	10.21	670,662.03
	11DAN138	Menzi - Balagunan - Tulalian	10.63	856,802.13
	11DAN139	NAFCO - Bobongon	2.66	225,612.79
	11DAN142	Jct Highway - Tanglaw	3.98	536,909.44
	11DAN143	Fd. Rd. 3 - Kimamon - Luna	11.76	729,831.10
	11DAN144	Kimamon - Lunga-og - Talomo	5.99	695,725.35
	11DAN145	Jct. Bdry. Tagum - Talomo	12.01	1,035,341.22
	11DAN146	Bdry. Tagum - Crossing Kinamayan - Sto. Tomas	19.16	954,931.96
	11DAN148	Prk. Narafil-Prk. Daisy Magupising	0.755	1,075,985.45
		Total Length:District II	314.65	27,893,753.00

**LIST OF STIMULUS PROJECTS
CY 2018**

Barangay	Municipality	Name of Project	Amount
District I			
1. Sta. Cruz	New Corella	Const. of Concrete Bleachers	500,000.00
2. Dakudao	San Isidro	Const. of Brgy. Hall Perimeter Fence	500,000.00
3. Pandapan	Tagum	Const. of Brgy. Gym Bleacher	500,000.00
4. Canocotan	Tagum	Repair of Brgy. Hall	500,000.00
5. Magugpo West	Tagum	Const. of Bleachers and Firewall for the Gym	500,000.00
6. San Miguel	Tagum	Impv't. of Stage	500,000.00
7. La Filipina	Tagum	Const. of 1 Bay-Span Covered Court	500,000.00
8. Mamacao	Kapalong	Impv't. of Senior Citizens Center	500,000.00
9. Capungagan	Kapalong	Impv't. of Capungagan Gym Stage	500,000.00
10. Luna	Kapalong	Const. of Concrete Perimeter Fence	500,000.00
11. Sabangan	San Isidro	Impv't. of Water System	500,000.00
12. San Roque	New Corella	Completion of Mini-Gym @ Prk. 2	500,000.00
13. Magugpo East	Tagum	Compl. Of Two-Storey Multi-Purpose Building	500,000.00
14. Pagsabangan	Tagum	Completion of Gym Bleacher w/ Electrification	500,000.00
15. Libuganon	Tagum	Const. of Drainage Canal	500,000.00
16. Mamangan	San Isidro	Rehab & Flooring of Gymnasium Basketball Court	500,000.00
17. Sto Niño	Talaingod	Grouted Riprap on Embankment	500,000.00
18. Dagohoy	Talaingod	Brgy. Hall Improvement	500,000.00
19. Sampao	Kapalong	Const. of 1 unit 2 Classroom Bldg. at Sampao Integrated School	500,000.00
20. Canatan	Asuncion	Const. of Bleachers and Canopy	500,000.00
21. New Santiago	Asuncion	Cont. of Potable Water System at Prk. 6	500,000.00
22. Camoning	Asuncion	Const. of Canopy	500,000.00
23. Doña Andrea	Asuncion	Completion of Electrification at Prk. 10 & Prk. 9	500,000.00
24. San Vicente	Asuncion	Construction of Covered Court	500,000.00
25. Maniki	Kapalong	Completion of Brgy. Health Center	500,000.00
26. Pamacaun	Asuncion	Landscaping and Beautification of Brgy. Ground	500,000.00
27. Sto. Niño	New Corella	Completion of Covered Court	500,000.00
28. Suawon	New Corella	Const. of Public Market	500,000.00
29. Del Pilar	New Corella	Const. of Concrete Line Drainage at Prk. 10 to Prk. 6	500,000.00
30. Mesaoy	New Corella	Const. of Stage with Comfort Rooms at Mesaoy Mini-Gymnasium	500,000.00
District II			
1. Pichon	IGACOS	Impv't. of Brgy. Water System	500,000.00
2. San Pedro	Panabo	Const. of New Brgy. Stage	500,000.00

Barangay	Municipality	Name of Project	Amount
3. Malativas	Panabo	Impv't. of Brgy. Covered Court	500,000.00
4. Cogon	IGACOS	Powerline Expansion Project	500,000.00
5. Tagbay	IGACOS	Water System frm. Prk. 6-Prk 2-Prk. 5A	500,000.00
6. Tagdaliao	IGACOS	Const. of Brgy. Health Station	500,000.00
7. Kanaan	IGACOS	Electrification Project	500,000.00
8. Adecor	IGACOS	Const. of New Brgy. Hall	500,000.00
9. Guilon	IGACOS	Const. of Public Toilet	500,000.00
10. Kinawitnon	IGACOS	Brgy. Electrification Project	500,000.00
11. Cawag	IGACOS	Impv't. of Brgy Hall	500,000.00
12. Tambo	IGACOS	Powerline Expansion Project	500,000.00
13. Dujali	B.E. Dujali	Financial Assistance for Brgy. Priority Projects	500,000.00
14. New Casay	B.E. Dujali	Desilting and Concreting of Drainage - Main Collector Canal	500,000.00
15. Tanglaw	B.E. Dujali	Concreting of Drainage	500,000.00
16. Magupising	B.E. Dujali	Financial Assistance for Brgy. Priority Projects	500,000.00
17. Cabay-angan	B.E. Dujali	Financial Assistance for Brgy. Priority Projects	500,000.00
18. San Isidro	Carmen	Completion of Evacuation Center Building	500,000.00
19. Maduao	Panabo	Rehab. Of Multi-Purpose Gym & Facilities	500,000.00
20. Sto. Niño	Panabo	Const. of Multi-Purpose Bldg.	500,000.00
21. Dapco	Panabo	Completion of Canopy at Dapco Covered Court	500,000.00
22. Tagbitan-ag	IGACOS	Impv't. of Mulri-Purpose Bldg. {Covered Court}	500,000.00
23. Balagunan	Sto. Tomas	Const. of Multi-Purpose Bldg./ Compl. of Covered Canopy	500,000.00
24. Kinamayan	Sto. Tomas	Const. of Perimeter Fence of Kinamayan Integrated School	500,000.00
25. Peñaplata	IGACOS	Rehab. Of Multi-Purpose Bldg.	500,000.00
26. Sta. Cruz		Completion of Kasilak Day Care Center	500,000.00
27. San Isidro	IGACOS	Const. of Concrete Fence of a New Brgy. Site	500,000.00
28. Dadatan	IGACOS	Electrification of Sitio Boangon - Diamond - Mansanitas	500,000.00
29. Linosutan	IGACOS	Drilling of Water System	500,000.00
30. Nanyo	Panabo	Perimeter Fence of Day Care Center I & II	500,000.00

AIP Attachments

Local Government Unit: **Provincial Government of Davao Del Norte****GAD Plan and Budget**Budget Year: CY 2018

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule	GAD Budget
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
GENERAL PUBLIC SERVICES									
1000-001-1-1-01-001		PEACE AND ORDER PROGRAM							
1000-001-1-1-01-001-001		Anti-Crime & Government Integration Project							
1000-001-1-1-01-001-001-003	Governance	1. Support to DPRC	PRC/PGO	Strengthened crime prevention through an integrated approach to prevent crime, drug abuse and rebellion	Strengthened crime prevention through an integrated approach to prevent crime, drug abuse and rebellion	4,104,000.00	4,104,000.00	January to December 2018	145,000.00
		1.1. Coordinate with courts/judges with their schedules		Well coordinated schedules with the court	Coordinated with courts/judges				
		1.2 Provides paralegal services on the development of their case		Provision of paralegal services	Paralegal services provided				
		1.3 Provide medical and dental services		Medical & Dental services provided	Medical & Dental services provided				
		1.4 Conduct visitation to women detainees		Visitation conducted	Visitation to women detainees				

		2.4 Capacitate them while in detention like engaging ALS and livelihood training		ALS & livelihood training provided	ALS/Livelihood training conducted				
	Governance	2. Moral Recovery Activities	SMRP/PGO						
1000-001-1-1-01-001-001-006		2.1. Spiritually enlightened and morally guided constituents		Spiritually enlightened and morally guided constituents	Teenage Pregnancy program/NDEP/SMRP in the Barangays	2,308,700.00	2,308,700.00	January to December 2018	2,308,700.00
1000-001-1-1-02-001-003	Governance	3. Comprehensive Legal Assistance Project (CLAP)	PL0/PGO						
1000-001-1-1-02-001-003		3.1. Comprehensive Legal Assistance Project		No. of symposium conducted at the different barangay/academes in relation to security, justice, peace and other legal matters	No. of symposium conducted at the different barangay/academes in relation to security, justice, peace and other legal matters	1,500,000.00	1,500,000.00	January to December 2018	375,000.00
		3.2 Gender and Development		Symposium on VAWC Law with barangay folks participants. Orientation Training Empowerment and Reaffirmation of Paternal Abilities (ERPAT)	Educated at least 60 % of women including their children in two barangays on the Law on Violence Against Women and their Children.	20,000.00	20,000.00	January to December 2018	20,000.00
1000-001-1-1-01-002	HUMAN CAPITAL ENHANCEMENT PROGRAM								
1000-001-1-1-01-002-003	Governance	1. Gender and Development (GAD) Project	GAD/PGO						
		1.1 GAD mainstreaming and women empowerment		GAD mainstreaming and women empowerment	Mainstreaming of GAD in programs & projects of the province	1,000,000.00	1,000,000.00	January to December 2018	1,000,000.00

1000-001-1-1-01-002-004		2. Women Livelihood and Empowerment Project	DNPCW/PGO	Skills development and income source generation among women	Skills development and income source generation among women	500,000.00	500,000.00	January to December 2018	500,000.00
1000-001-1-1-01-002-005	Governance	3. Continuing Studies for Local Development Project	PICKMO	Enhanced competencies of employees	Enhanced competencies of employees	2,000,000.00	2,000,000.00	January to December 2018	1,000,000.00
1000-001-1-1-01-002-005-001		3.1 Support to DNLI-DNSC Center for Continuing Studies		Upgraded government employees status, knowledge, skills & efficiency	Upgraded government employees status, knowledge, skills & efficiency	2,000,000.00	2,000,000.00	January to December 2018	2,000,000.00
1000-001-1-1-03-002	Governance	4. Cooperative Enhancement Project	PADO-CDD		Amount of Loans facilitated - 60	1,800,000.00	1,800,000.00	January to December 2018	900,000.00
		4.1 Organizing and strengthening of coops & support institutions through learning and development interventions		Organization of cooperatives; strengthened and sustained cooperatives	No. of Symposia/ Forum/ Congress conducted-10				
		4.2 Strengthening of the P/C/M Cooperative Development Councils		Strengthened Cooperative Development Councils	No. of accreditations/certifications facilitated-6 No. of outstanding coops recognized/awarded 12				
		4.3 GAD Training	PADO-CDD	Raised awareness on concept of Gender and Development	No. of trainings conducted - 4 No. of Participants - 60				
1000-001-1-1-04-003	HUMAN RESOURCE DEVELOPMENT PROGRAM								

1000-001-1-1-04-003-001	Governance	1. Executive & Legislative Leadership Enhancement Project	PHRMO	Techniques in managing change; leadership tools Improved/enhanced	3 Learning & Development Interventions conducted	700,000.00	700,000.00	January to December 2018	175,000.00
1000-001-1-1-04-003-002		2. Middle Manager's Development Project	PHRMO	High Performance Rating Improved leadership/management skills	3 Learning & Development Interventions conducted	315,000.00	315,000.00	January to December 2018	78,750.00
1000-001-1-1-04-003-003		3. Employees Competency Enhancement Project	PHRMO	High Performance Rating; Highly-skilled employee	25 Learning & Development Interventions/ services conducted	1,050,000.00	1,050,000.00	January to December 2018	262,500.00
1000-001-1-1-04-003-004		4. Implementation of Performance Management System	PHRMO	Well defined agency's goals and objectives anchored to the provincial Strategic Directions	1700 Validated IPCRs	60,000.00	60,000.00	January to December 2018	15,000.00
1000-001-1-1-04-003-005		5. HRD Core Team & Pool of Trainers Competency Advancement Project	PHRMO	Career path alignment Learning and Development services strengthened	10 Learning and Development Interventions conducted/ facilitated. 2 Competency Advancement Initiatives participated	340,000.00	340,000.00	January to December 2018	85,000.00
1000-001-1-1-04-003-006		6. Employees & Retirees Health and Wellness Project	PHRMO	Improved employees health, morale and productivity; reduced incidence of	5 Medical Services conducted 3 Health and Wellness activities conducted	1,000,000.00	1,000,000.00	January to December 2018	250,000.00

				of preventable diseases through annual check-up, wellness seminars and sports activities.					
1000-001-1-1-04-003-007		7. Rewards and Recognition Project	PHRMO	Increased employee's loyalty & work performance; honoring of retirees	2 Awarding Ceremonies conducted 4 recognition rites conducted (Salamat-Mabuhay)	1,700,000.00	1,700,000.00	January to December 2018	425,000.00
1000-001-1-1-003-004-001	E-GOVERNANCE PROGRAM								
1000-001-1-1-05-004-001-005	Governance	1. Updating of Legislative Information System	OSS/IT						
		1.1 Training on Urban Gardening		1 Training conducted	By the end of 2018, one seminar conducted to all OSS personnel	5,000.00	5,000.00	Second Quarter	5,000.00
		1.2 Learning Session on Health and Wellness		1 Training conducted					
1000-001-1-1-003-004-001		2. Development and Maintenance Project	PADO/Admin						
		2.1 Seminar-Workshop on Gender and Sensitivity		1 Seminar conducted	By the end of 2018, three (3) seminars conducted to 90% personnel	75,000.00	75,000.00	First Quarter	75,000.00
		2.2 Seminar-Orientation of Women and Men's Reproductive Health		1 Seminar conducted		75,000.00	75,000.00	Second Quarter	75,000.00
		2.3 Seminar on Financial Management		1 Seminar conducted		100,000.00	100,000.00	Third Quarter	100,000.00
1000-001-1-1-07-005-001	KNOWLEDGE MANAGEMENT DEVELOPMENT PROGRAM								

1000-001-1-1-07-005-001	Governance	1. Planning and Development Programming Project							
1000-001-1-1-07-005-001-001		1.1 Formulation of Development Plans		AIP 2018/ PDIP and other Sectoral Plans	PDIP, PCIP, AIP & other Sectoral Plans No. of consultation/ meetings	305,000.00	305,000.00	January to December 2018	152,500.00
1000-001-1-1-07-005-001-002		1.2. Result-based Monitoring & Evaluation		RBME of Projects implemented	Sectoral Results Matrices prepared (Annual Reports, Quarterly Reports, Project Validated)	350,000.00	350,000.00	January to December 2018	87,500.00
1000-001-1-1-007-005-001-005		1.3 Integration of the Socio-Economic Profiling System in the GIS		Fully Integrated SEPS in the GIS	Socio-Economic Profile SEPS Online Number of Thematic Maps	150,000.00	150,000.00	January to December 2018	50,000.00
1000-001-1-1-005-001-006		1.4 Establishment of Sex-Disaggregated GAD Data Base		Sex- Disaggregated Data Base	Number of Meetings conducted	50,000.00	50,000.00	January to December 2018	25,000.00
		1.5 Livelihood Training on Ornamental Plants Culture & Prod'n; Health & Wellness & Personality Development		1 livelihood training conducted	1 livelihood training conducted	60,000.00	60,000.00	4th quarter CY 2018	60,000.00
1000-001-1-41-012-008	PUBLIC FISCAL MANAGEMENT PROGRAM								
1000-001-1-1-012-008-002	Governance	Revenue Collection Enhancement Project	PTO						
		1. Seminar-Orientation on Health and Wellness		One Training Conducted	By the end of 2018, one training conducted for all personnel (two batches)	137,800.00	137,800.00	Second Quarter	142,800.00

1000-001-1-1-08-007	FINANCIAL RESOURCES MANAGEMENT DEVELOPMENT PROGRAM								
1000-001--1-1-0110-007-003-001	Governance	Financial Resources Management Policy & Expenditure Control	PACCO						
		1. Seminar-Orientation on Health and Wellness			By the end of 2018, one training conducted for all personnel (two batches)				
1000-001-1-1-09-007-002-001		Formulation of Annual Budget	PBO						
		2. Seminar-Orientation on Health and Wellness			By the end of 2018, one training conducted for all personnel (two batches)				
1000-001-1-41-012-008	PUBLIC FISCAL MANAGEMENT PROGRAM								
1000-001-1-1-012-008-001-001	Governance	Real Property Tax Records Assesment Conversion and Tax Mapping Maintenance Project	PASSO						
		1. Seminar-Orientation on Health and Wellness			By the end of 2018, one training conducted for all personnel (two batches)				
1000-001-1-1-012-008-002		Revenue Collection Enhancement Project	PTO	One Training Conducted	By the end of 2018, one training conducted for all personnel (two batches)			Third Quarter	
		1. Seminar-Orientation on Health and Wellness			By the end of 2018, one training conducted for all personnel (two batches)				

1000-001-1-1-08-007	FINANCIAL RESOURCES MANAGEMENT DEVELOPMENT PROGRAM								
	Governance	Financial Resources Management Policy & Expenditure Control	PACCO						
		1. Training on Urban Gardening							
1000-001-1-1-09-007-002-001		Formulation of Annual Budget	PBO						
		1. Training on Urban Gardening							
1000-001-1-1-011-007-004		Total Internal Control and Quality Standard	IAS/PGO						
		1. Conduct of Women in Health: A Seminar on the Illnesses and Diseases in the Women Reproductive System and other Health Issues and Its Prevention		1 seminar conducted	1 seminar conducted		50,000.00	Jan. to March 2018	50,000.00
		2. Financial Management Seminar		1 seminar conducted	1 seminar conducted		50,000.00	April to June 2018	50,000.00
		3. Livelihood Skills Training		1 livelihood skills training conducted	1 livelihood skills training conducted		150,000.00	July to October 2018	150,000.00
		4. Laws on Marriage and Property Relation			1 seminar conducted		50,000.00	December 2018	50,000.00
1000-001-1-41-012-008	PUBLIC FISCAL MANAGEMENT PROGRAM								

1000-001-1-1-012-008-001		Real Property Tax Records Assessment Conversion and Tax Mapping Maintenance Project	PASSO						
		1. Training on Urban Gardening							
1000-001-1-1-08-006	GOVERNMENT FACILITIES UPGRADING PROGRAM								
1000-001-1-1-08-006-001		Upgrading of Various Government Buildings/Facilities	PGSO						
		1. Learning Session on Anti-Sexual Harassment		One Training Conducted	By the end of 2018, one seminar conducted to 90 personnel	67,600.00	67,600.00	Third Quarter	67,600.00
Sub-Total GOVERNANCE						21,773,100.00	22,073,100.00		10,680,350.00
SOCIAL SECTOR									
3000-001-1-1-01-001	HEALTH GOVERNANCE PROGRAM								
3000-001-1-1-01-001-001	Social	1. Local Health Support Project	PHO			7,560,000.00	7,560,000.00	January - December 2018	3,780,000.00
3000-001-1-1-01-001-001-001		1.1 Strengthening the Provincial Local Health Board		Local Health Board strengthened	Local Health Board strengthened				
3000-001-1-1-01-001-001-002		1.2 Establishment of ILHZ (Cluster 1& IV Service Delivery Network Protocols) & enhancement of existing referral manuals		ILHZ established & functional	ILHZ established & functional				

3000-001-1-1-01-001-001-003		1.3 Enhancement of the organizational and individual capabilities of the Barangay Health Workers		Meetings/Conferences conducted for the operation of BHW projects; empowered BHWs in active participation in primary health care	Meetings/Conferences conducted for the operation of BHW projects; empowered BHWs in active participation in primary health care				
3000-001-1-1-01-002	FAMILY HEALTH CARE PROGRAM								
3000-001-1-1-01-002-001	Social	1. Maternal and Child Health Care Project	PHO						
3000-001-1-1-01-002-001-001		1.1 Strengthening Service Delivery Network and provision of Child & Nutrition Packages		Reduced malnutrition prevalence rate among preschool children	Reduced malnutrition prevalence rate among preschool children	370,750.00	370,750.00	January - December 2018	370,750.00
3000-001-1-1-01-002-001-002		1.2 Increasing awareness and provide Breast and Cervical Cancer Screening Services to Women of Reproductive Age		Increased awareness of women thru the conduct of advocacies, outreaches, screening for breast & cervical cancer	Increased awareness of women thru the conduct of advocacies, outreaches, screening for breast & cervical cancer	321,000.00	321,000.00	January - December 2018	321,000.00
3000-001-1-1-01-002-001-003		1.3 Increasing awareness and provision of prostate Digital exam to male aged 45 years & above		Reduced prostate cases among males	Reduced prostate cases among males	355,000.00	355,000.00	January - December 2018	355,000.00

3000-001-1-1-01-002-001-004		1.4 Promote awareness of Dental Carries and Periodontal Disease & provision of Dental Health Outreaches		Provision of efficient and effective dental health services by promoting preventive dentistry and conduct of dental consultation treatment	Provision of efficient and effective dental health services by promoting preventive dentistry and conduct of dental consultation treatment	787,500.00	787,500.00	January - December 2018	787,500.00
3000-001-1-1-01-002-001-005		1.6 Strengthening organization & individual capability of the BNS and provision of barangay/ municipal nutrition services		Strengthening of BNS Organization & empowerment of BNS Scholars		2,813,580.00	2,813,580.00	January - December 2018	1,406,790.00
3000-001-1-1-01-002-001-006		1.7 Provision of FP services to WRA and Couples of Reproductive Age and enhance professional capability of HSP in making zero unmet need in FP.		Empowerment of Health Professionals; FP services provided to couples		375,900.00	375,900.00	January - December 2018	375,900.00
3000-001-1-1-01-003	ENVIRONMENTAL HEALTH PROGRAM								
3000-001-1-1-01-003-001	Social	1. Environmenatl Health and Sanitation Project	PHO						
		1.1 Enhancing the organizational capability of VBSI & provision of Oplan Tutok Kubeta		Reduced incidence of morbidity & mortality rate of diseases caused by improper disposal of human excreta		865,358.00	865,358.00	January - December 2018	432,679.00
3000-001-1-1-001-0003-0002		2. Water Bacteriological Laboratory Project	PHO						

		2.1 Upgrading PHO Water Analysis Laboratory and increase awareness on the need of water sample analysis		Upgraded PHO Water Analysis Lab.; provided technical assistance in water analysis		525,000.00	525,000.00	January - December 2018	131,250.00
3000-001-1-1-01-003-003		3. Vector Control (Malaria, Dengue and Filariasis) Project	PHO						
3000-001-1-1-01-003-003-001		3.1 Increasing awareness, strengthen surveillance of epidemiologic investigation of vector borned diseases		Intensified community awareness on malaria dengue & filaria prevention		370,000.00	370,000.00	January - December 2018	92,500.00
3000-001-1-1-01-004	DISEASE PREVENTION AND CONTROL PROGRAM								
3000-001-1-1-01-004-001	Social	1. Prevention and Control of Communicable Disease Project	PHO						
3000-001-1-1-01-004-001-001		1.1 Increasing Awareness on Rabies threat and provision of treatment to animal bite patients		Reduced incidence of human rabies thru pre & post exposure treatment to all animal bite patients		1,800,000.00	1,800,000.00	January - December 2018	450,000.00
3000-001-1-1-01-004-001-002		1.2 Promote awareness on TB and Leprosy & intensify TB case finding and management		Sustained case finding & treatment success rates of 90% for TB;		792,000.00	792,000.00	January - December 2018	198,000.00
3000-001-1-1-01-004-001-003		1.3 Increasing coverage of mass drug administration and other Helminths in the endemic areas		Provision of drugs for adverse events; ensured mass treatment to schisto endemic areas		150,000.00	150,000.00	January - December 2018	37,500.00

3000-001-1-1-01-004-002		2. Prevention and Control of Non-Communicable Disease Project	PHO						
3000-001-1-1-01-004-002-002		2.1 Establishment of Population Demographic Profile and Data Banking		Data gathering, housekeeping and data banking established		250,000.00	250,000.00	January - December 2018	62,500.00
3000-001-1-1-01-004-002-003		2.2 Increasing awareness on mental health and provision of Mental Health Outreaches		Mental health outreaches, consultation & treatment		1,040,000.00	1,040,000.00	January - December 2018	260,000.00
3000-001-1-1-01-004-002-004		2.3 Increasing access to surgical and medical services and provision of drugs and medicines to Geographically Isolated Disadvantaged Areas (GIDA)		Provision of medical services, meds & drugs to GIDA		1,135,000.00	1,135,000.00	January - December 2018	337,500.00
3000-001-1-1-01-004-002-005		2.4 Increasing awareness of Cataract Errors of Refraction and Childhood blindness and provision of screening & surgical services		Provision of surgical services and eye sreeening		240,000.00	240,000.00		60,000.00
3000-001-1-1-01-004-002-006		2.5 Reducing smoking initiation in Youth and Increased smoking cessation in Adult Smokers		Reduced smoking initiation in youth; increased smoking cessation		100,000.00	100,000.00		25,000.00

3000-001-1-1-01-004-002-007		2.6 Increasing awareness on health and wellness for Elderly and Persons with Disability and provision of health and social services		Improved health and well-being of the elderly		115,000.00	115,000.00		28,750.00
3000-001-1-1-01-004-002-008		2.7 Estab. of Teen Centers in Rural Health Units and National High School Campuses (Sto. Tomas and Tagum City		Increased awareness on health risks, fertility & sexually transmitted diseases		300,000.00	300,000.00		75,000.00
3000-001-1-1-01-004-002-009		2.8 Strengthening disease surveillance & early detection of Epidemiology and improve functionality of disease reporting		Surveillance and early detection of epidemics		70,000.00	70,000.00		17,500.00
3000-001-1-1-01-004-002-0010		2.10 Increasing awareness of Cardiovascular Disease and conduct CVD among health workers (private and public)		Increased awareness of cardio diseases; CVD conducted		200,000.00	200,000.00		50,000.00
3000-001-1-3-02-005	HEALTH CARE SERVICES PROGRAM								
3000-001-1-3-02-005-001	Social	1. AGR PhilHealth Sponsored Project	PEEDO			28,304,000.00	28,304,000.00	January - December 2018	14,152,000.00
		1.1 Renewal of membership for PhilHealth Beneficiaries		Masterlist of members renewed/enrolled for the current year				7,000 Members to be renewed for 2018	

		1.2 Conduct of TSeKaP (Tamang Serbisyo Para sa Kalusugan ng Pamilya)		Provision of expanded outpatient services to sponsored members & their qualified dependents					
		1.3 Point of Care Enrollment		Enrollment of indigent families w/out Philhealth membership at point-of-care or prior to admission					
3000-002-1-1-003	SOCIAL PROTECTION AND INTERVENTION PROGRAM								
3000-002-1-1-003-001	Social	1.Crisis Intervention Project	PSWDO						
3000-002-1-1-003-001-001				Provision of emergency shelter assistance, financial assistance, transportation allowance, support to OFW, trafficked persons and other disadvantaged groups	1,200 (600 male and 600 female) individuals/ families provided with appropriate social services/ intervention	1,265,000.00	1,265,000.00	January-December 2018	632,500.00
3000-002-1-1-003-001-002				Facilitate transportation of cadavers of indigents within an outside the province and other related services	Released/ eased the situation of the bereaved families and served related services to families/ individuals	1,035,000.00	1,035,000.00	January-December 2018	517,500.00
3000-002-1-1-003-001-002		2. Residential Care Facilities							

3000-002-1-1-003-001-002-001		2.1. Support to Bahay Pag-asa Operation		Provision of proper intervention to the residents as basis for behavioral interaction; help them cope with their anxieties and fears; provision of home like atmosphere that will protect the children and provides opportunities for growth	Accredited and operational Bahay Pag-asa with 25 CICL bed capacity facility; 100% of CICL residents provided with proper and appropriate psycho-social and case management support	4,172,200.00	4,172,200.00	January-December 2018	2,086,100.00
3000-002-1-1-003-001-002-002		2. 2. Women Development Center		Reformed clients and reintegrated to their respective families and communities	20 women in crisis situation provided with proper case management and home care	4,327,800.00	4,327,800.00	January-December 2018	4,327,800.00
3000-002-1-1-003-001-003		3. Community Welfare Project							
3000-002-1-1-003-001-003-001		3.1. Support to early Childhood Care and Development (ECCD)		Strengthened functionality of LCPC and increased knowledge of LCPC in handling cases of children and women	11 child development teachers provided with honorarium; 30 day care centers accredited; 500 CDT provided with annual stipend; 100 children provided with educational materials	2,385,000.00	2,385,000.00	January-December 2018	2,385,000.00
3000-002-1-1-003-001-003-002		3.2. Community Welfare		Strengthen filipino families as partners in community development	LCPC/BCPC functionality determined	1,512,343.00	1,512,343.00	January-December 2018	1,512,343.00

3000-002-1-1-003-001-003-004		3.3. Support to PWD and Elderly Development		Elderly and PWD empowerment	Increased participation and level of involvement of PWD and Elderly in organized community activities	1,920,000.00	1,920,000.00	January-December 2018	960,000.00
3000-002-1-1-003-001-003-006		3.4 Support to Pag-asa Youth Development		Youth Empowerment	Established youth group support system thru conduct of meetings, trainings and provision of financial assistance to PYAP Federation Presidents	1,612,000.00	1,612,000.00	January-December 2018	1,612,000.00
		4. GAD Training		Gender responsive PSWDO Personnel	100% of the PSWDO personnel increased awareness on gender responsive service delivery	30,000.00	30,000.00	January-December 2018	30,000.00
3000-005-1-1-04-001	EDUCATION ASSISTANCE PROGRAM								
3000-005-1-1-04-001-001	Social	Scholarship & Education Grants Project	PADO-LMDD/DNLI/DepEd/DOLE	Facilitation of academic-based education assistance	2,500 applicants placed, registered and referred	1,500,000.00	1,500,000.00	March-December, 2018	38,500.00
	Social	Education Assistance Program (Scholarship & Education Grants Project)	PADO-LMDD/DNLI/DepEd/DOLE	Provision of skills-based scholarship	150 scholarship slots for technical-vocational courses	5,425,000.00	5,425,000.00	March-December, 2018	120,000.00

3000-005-1-1-04-001-002	Social	Basic Literacy Project	PADO-LMDD/DepEd/DOLE	Provision of literacy classes to IPs, conduct of assessment and recognition learners, referral of completers for further scholarship and employment	about 150 IPs provided alternative pathway of learning for out-of-school-youth and adults who have not completed 10 years of basic education	1,400,000.00	1,400,000.00	January-December, 2018	162,500.00
Sub-Total SOCIAL SECTOR						75,424,431.00	75,424,431.00		38,191,362.00
ECONOMIC SECTOR									
8000-001-1-1-001	INFRASTRUCTURE DEVELOPMENT PROGRAM								
8000-001-1-1-001-001	Economic	1. Repair/ Rehab./ Maint./ of Provincial Roads and Bridges	PEO						
		1.1 Conduct of repair/ rehab./ maint. of 839.95 kms. of roads and 1,740 l.m. of bridges		839.95 kms of roads repaired/ maintained and rehabilitated; 1740 ln.m of bridges repaired/ maintained and rehabilitated in Dist. I & II	No. Of kms provincial road maintained No. of Provincial Bridges maintained District I	36,268.943	36,268.943	January-December, 2018	8,640,500.00
					No. Of kms provincial road maintained No. of Provincial Bridges maintained District 2	27,893.753	27,893.753	January-December, 2018	5,998,026.75
8000-001-1-1-001-002	Economic	2. Various Local Roads & Drainage Development Project	PEO						

		2.1 Const. and rehabilitation of various local roads and drainage for the component LGUs		Roads and drainage rehabilitated	No. Of projects on local roads and bridges completed	5,000,000.00	5,000,000.00	January-December, 2018	1,250,000.00
8000-001-1-1-001-003	Economic	3. Various Water System Development Project	PEO	Water system projects	No. Of Water system constructed	5,000,000.00	5,000,000.00	January-December, 2018	2,500,000.00
8000-001-1-1-001-004-001	Economic	4. Various Government Buildings and Facilities Development Proj.	PEO	Gov't. Bldgs. & facilities const. / upgraded	No. Of children provided with school bldgs & other facilities constructed No. of ramps and other facilities accessible to PWD's, senior citizens & pregnant women	9,000,000.00	9,000,000.00	January-December, 2018	4,500,000.00
8000-001-1-1-001-004-002	Economic	4. 2 Stimulus Projects for Various Barangays	PEO	Gov't. Bldgs. & facilities const. / upgraded	No. Of children provided with school bldgs & other facilities constructed No. of ramps and other facilities accessible to PWD's, senior citizens & pregnant women	30,000,000.00	30,000,000.00	January-December, 2018	4,500,000.00
8000-4-5	Economic	5. Rural Electrification Project	PEO						
		5.1. Installation/rehab of power lines/posts in component LGUs		Powerlines/ posts installed & rehabilitated		5,000,000.00	5,000,000.00	January-December, 2018	2,500,000.00
		GAD Training	PEO		No. Of GAD trainings conducted	120,000.00	120,000.00	January-December, 2018	120,000.00
8000-002-1-1-002-002-001	AGRI-AQUACULTURE ENHANCEMENT PROGRAM								

8000-002-1-1-002-002-002	Economic	1. High Value Commercial Crops Development Project	PAGRO	Development of areas planted with high value commercial crops (cacao, coffee, vegetables) Provision of seedlings, veg seeds and fertilizers	Cacao -100 has Coffee - 10 has Veg - 10 kgs assorted seeds - 160 gardens - 222 communal gardens - 90 school gardens	4,970,000.00	4,970,000.00	January-December, 2018	1,242,500.00
8000-002-1-1-002-002-003	Economic	2. Fishery Enhancement Project	PAGRO	Establishment of fish cages to demonstrate climate resilient aquaculture technologies in marine fish cage operations	1 climate resilient fish cage 6.5 metric tons 28 farmers trained	1,500,000.00	1,500,000.00	January-December, 2018	375,000.00
8000-002-1-1-002-002-001	Economic	3. Cereals Enhancement Project	PAGRO	Conduct Technology Demonstration on Associated Technologies on Hybrid Rice / Corn (provision of high quality seeds)	Increased production output per hectare - hybrid rice - 52 has/ cropping season - corn - 10 has	1,700,000.00	1,700,000.00	January-December, 2018	425,000.00
8000-003-1-1-003-001	LIVESTOCK DEVELOPMENT PROGRAM:								
8000-003-1-1-003-001-001	Economic	1. Animal Genetics Resource Improvement and Conservation Project	PVO	No. of livestock estrus synchronized. No. of livestock artificialy inseminated. No. of semen-donor maintained. No. of semen Collection conducted No. of frozen semen produced.	No. of livestock estrus synchronized. No. of livestock artificialy inseminated. No. of semen-donor maintained. No. of semen Collection conducted No. of frozen semen produced.	345,000	345,000	January-December, 2018	345,000.00

8000-003-1-1-003-001-002		2. Animal Health Care and Dairy Development Project	PVO	No. of livestock and poultry received	No. of livestock and poultry received	1,460,000	1,460,000	January-December, 2018	730,000.00
8000-003-1-1-003-001-003		3. Animal Product Regulation and Utilization Project	PVO	No. of consultations conducted. No. of skills/techno-demo. No. of Abattoir, farm, feeds, agrivet supplies monitored	No. of consultations conducted. No. of skills/techno-demo. No. of Abattoir, farm, feeds, agrivet supplies monitored	100,000	100,000	January-December, 2018	100,000.00
8000-003-1-1-003-001-004		4. Animal Disease Surveillance and Diagnosis Project	PVO	Identification of disease-causing agents, establishment of accurate diseases, diagnosis, establishment of disease, surveillance and monitoring mechanism.	No. of capability enhancement conducted. No. of laboratory specimen collected. No. of RBME conducted.	300,000	300,000	January-December, 2018	150,000.00
8000-003-1-1-003-001-005		5. Livestock and Poultry Production and Restocking Project	PVO	Livestock support services through restocking, dispersal and redispersal of animals, pasture and foreage development extension support services. Project impact assessment.	No. of livestock and poultry: restock, dispersed, redispersed No. of forage and pasture developed. No. of production facility established. No. of GAD training conducted.	1,000,000	1,000,000	January-December, 2018	500,000.00
8000-003-1-1-003-001-006		6. Rabies Prevention and Control Project	PVO	Prevent, control and possible elimination of rabies in Davao del Norte.	No. of pets vaccinated. No. of IECs (symposia forum) conducted.	750,000	750,000	January-December, 2018	375,000.00

8000-004-1-1-004-001-001	LIVELIHOOD SKILLS DEVELOPMENT PROGRAM								
	Economic	1. Livelihood & Skills Training Project	PADO-LMDD/DOLE/DSWD/DILG/ TESDA	Conduct of community profiling, social preparation, post training assistance and training design and delivery	2,000 participants served	2,865,800.00	2,865,800.00	February-December, 2017	650,000.00
8000-004-1-1-004-001-002	Economic	2. Operation of Training & Research for Entrepreneurship & Employment (TREE) Center	PADO-LMDD/DOLE/DSWD/DILG/ TESDA Agriculture	Provision of technologies & services, promotion of social entrepreneur-ship creation & strengthening of agribusiness model unit	100% trainees are equipped with knowledge on product development packaging and costing; adoption of system to create social value on the concept of business	2,435,000.00	2,435,000.00	March-December, 2017	105,000.00
8000-005-1-1-004-001	TRADE AND INVESTMENT DEVELOPMENT PROGRAM								
8000-005-1-1-004-001-002	Economic	1. Trade and Investment Promotion and Facilitation Project	PADO/DNIPC			1,200,000.00	1,200,000.00	January-December, 2018	900,000.00
		1.1 Formulation of Provincial MSME		Provincial Micro, Small Medidium Enterprise Plan Formulated	Formulated Provincial MSME Development Plan			January-December, 2018	
		1.2 Conduct of trainings		Training on Product Enhancement, Labelling & Packaging; Entrepreneur-ship and Business Management.; Marketing and Promotion	Conducted trainings for MSME			January-December, 2018	

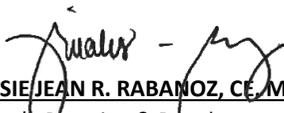
8000-006-1-1-004-001	TOURISM DEVELOPMENT PROGRAM								
	Economic	1. Tourism Marketing and Promotion Project	PADO-TOURISM	Capdev of Tourism Stakeholders	Capdev of Tourism Stakeholders	300,000.00	300,000.00	March-December, 2018	75,000.00
8000-007-1-2-005-001	INTEGRATED WATERSHED DEVELOPMENT PROGRAM								
8000-007-1-2-005-001-001	Environment	1. Upland Reforestation Project	PENRO	142 has of forestlands to be developed into tree plantation to complement the NGP	# of has/ beneficiaries/ trees	2,200,000.00	2,200,000.00	January-December, 2018	550,000.00
8000-007-1-2-005-001-002		2. Cave Management Project	PENRO	Assessment & inventory of caves; community profile prepared; community partners trained	# of has/ beneficiaries/ trees	550,000.00	550,000.00	January-December, 2018	137,000.00
8000-007-1-2-005-001-003		3. Riverbank Rehabilitation Project	PENRO	Physical rehabilitation & riverbank protection through vegetative cover	# of has/ beneficiaries/ trees	650,000.00	650,000.00	January-December, 2018	162,000.00
8000-007-1-2-005-001-004		4. Urban Greening Project	PENRO	Restoration of existing urban forest; estab.of forest parks in urban areas; community mobilization	# of has/ beneficiaries/ trees	300,000.00	300,000.00	January-December, 2018	75,000.00
8000-007-1-2-005-001-005		5. Mangrove Rehabilitation	PENRO	Mangrove forest restoration; community mobilization and maintenance of mangrove forest	# of has/ beneficiaries/ trees	1,000,000.00	1,000,000.00	January-December, 2018	250,000.00
8000-007-1-2-005-002	NATURAL RESOURCES MANAGEMENT AND PROTECTION PROGRAM								

8000-007-1-2-005-002-001		1. Ecological Solid Waste Management Project	PENRO	A systematic, comprehensive ESWM program that ensures protection of public health & proper mgt. solid waste	# of meetings/seminars/LGUs monitored	1,050,000.00	1,050,000.00	January-December, 2018	262,500.00
8000-007-1-2-005-002-002		2. Establishment of Sanitary Landfill (SLF)		Baseline study for Landfill planning & establishment	# of meetings/seminars	1,200,000.00	1,200,000.00	January-December, 2018	300,000.00
8000-007-1-2-005-002-003		3. Mineral Resources Project	PENRO	Sustained utilization of mineral resources; proper management of mineral resources	# of meetings/seminars	2,300,000.00	2,300,000.00	January-December, 2018	575,000.00
8000-007-1-2-005-002-003-003		5. Support to Provincial Mining Regulatory Board (PMRB) operations		Sustained utilization of mineral resources; proper management of mineral resources	# of meetings/seminars	300,000.00	300,000.00	January-December, 2018	75,000.00
		6. GAD Budget		1 GAD training conducted	1 GAD training conducted				35,000.00
Sub-Total Economic Sector						82,659,962.70	82,659,962.70		38,140,026.75

DISASTER RISK REDUCTION & MANAGEMENT									
9000-001-1-1-01-002-001-001	DRRM	Alliance of Grassroots Responders (AGR) Implementation	PGO-PDRRMD	500 AGR members organized and trained on Rescue Skills, Early Warning Systems, GAD/SMRP/ CCA-DRRM	2,230 Personnel	12,000,000.00	12,000,000.00	January-December, 2018	12,000,000.00

9000-001-1-1-01-002-001-003	DRRM	CC/DRR ADVOCACY	PGO-PDRRMD-GAD-SMRP/PIO/PAGRO/PEO/PVO/PENRO/PAO	10 CBDRRM/ DRRM with component on climate change adaptation orientation held to 11 LGUS, schools, government agencies, & Academe Strengthened info dissemination		1,000,000.00	1,000,000.00	January-December, 2018	1,000,000.00
Sub-Total Environment						13,000,000.00	13,000,000.00		13,000,000.00
TOTAL						192,857,493.70	193,157,493.70		110,278,776.75

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ANTONIO RAFAEL G. DEL ROSARIO
 Governor

INSTRUCTIONS: This form is an aggregation of the programs, activities and projects identified/
 mainstreamed for the Gender and Development in the AIP:

- Column 1- AIP Reference Code
- Column 2- Indicate the Sector
- Column 3- Program, Activity and Project
- Column 4- Implementing Office/Department
- Column 5- Target Output as indicated in the AIP
- Column 6- Target Output as indicated in the Annual Budget
- Column 7- Estimated Cost as indicated in the AIP
- Column 8- Estimated Cost as indicated in the Annual Budget
- Column 9- Period of implementation schedule/duration of the program, activity, project

Prescribed format under PCW-DILG-DBM-NEDA Joint Memorandum Circular 2013-01.

Local Disaster Risk Reduction Management Plan

Local Government Unit: Province of Davao del Norte
LOCAL DISASTER RISK REDUCTION MANAGEMENT PLAN

Budget Year: 2018

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output*		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
9000-001-1	Governance	DISASTER PREVENTION AND MITIGATION PROGRAM				23,360,000	23,360,000	
		1. Flood Control and Slope Protection Project	PEO			12,000,000	12,000,000	Jan-Dec. 2018
		<i>1.1 Desiltation/Excavation of Magatos creek</i>		Number or rivers/creeks desilted and excavated	Number or rivers/creeks desilted and excavated	3,000,000	3,000,000	Jan-Dec. 2018
		<i>1.2 Desilting of Diamond creek bdry Mangalcal and Alejal down to bdry New Camiling and Ising, Carmen</i>		area provided with slope protection	area provided with slope protection	500,000	500,000	Jan-Dec. 2018
		<i>1.3 Impv't. and desiltation of Mactan river</i>		In.m of drainage and canals constructed and rehabilitated	In.m of drainage and canals constructed and rehabilitated	500,000	500,000	Jan-Dec. 2018
		<i>1.4 Impv't./excavation of Ilog river, PH. IV, Asuncion</i>		Number of bridges and cross-drainage constructed/ rehabilitated	Number of bridges and cross-drainage constructed/ rehabilitated	500,000	500,000	Jan-Dec. 2018
		<i>1.5 Impv't. and desiltation of Tagum creek</i>				500,000	500,000	Jan-Dec. 2018
		2. Revitment of Dike and Slope Protection	PEO			3,000,000	3,000,000	Jan-Dec. 2018
		<i>2.1 Installation of slope protection near Tungol Brdige Ph 3</i>		80 In.m of slope protection established	80 In.m of slope protection established	500,000	500,000	Jan-Dec. 2018
		<i>2.2 Slope proection along Asuncion-New Alegria bdry. Cuambogan road section</i>		1000 In.m of slope protection established/cons	1000 In.m of slope protection established/consT	1,000,000	1,000,000	Jan-Dec. 2018
		<i>2.3 Rehab. Of Dujali-Pawas-San Vicente RCDG-Abutment A&B (embankment)-riprapping a&B @ both side</i>		80 In.m of slope protection established	80 In.m of slope protection establishED	500,000	500,000	Jan-Dec. 2018
		<i>2.4 Slope protection along Kapalong-Mabantao, Florida</i>		1500 In.m of slope protection estab/const.	1500 In.m of slope protection estab/constructed	1,000,000	1,000,000	Jan-Dec. 2018

		3. Improvement of roads, drainage and canal	PEO					
		<i>3.1 Rehab./Impv't. of Pamacaun_Lasang banate</i>		5.0 kms. Rehab/improved		500,000	500,000	Jan-Dec. 2018
		<i>3.2 Km. 9 Sagayen-Sawata</i>				500,000	500,000	Jan-Dec. 2018
		<i>3.3 Rehab./Impv't. of Sonlon-Longanapan road</i>		5.0 kms. Rehab/improved		500,000	500,000	Jan-Dec. 2018
		<i>3.4 Rehab./Impv't. of Sonlon-New Visayas-camansa road</i>		7.07 kms. Rehab/improved		500,000	500,000	Jan-Dec. 2018
		<i>3.5 Rehab./Impv't. of magupising-Talomo road</i>				500,000	500,000	Jan-Dec. 2018
		<i>3.6 Jct. Highway-Carmen-MAngalcal Tubod</i>				500,000	500,000	Jan-Dec. 2018
9000--001-1-1-01-001-002	Governance	4. Improvement of bridges and cross drainage	PEO	l.m. of bridge and cross drainage rehab/improved; # of sq.m. riprapped, culverts replaced	l.m. of bridge and cross drainage rehab/improved; # of sq.m. riprapped, culverts replaced	3,000,000	3,000,000	Jan-Dec. 2018
		<i>4.1 Impv't/repair of bridge along Jct. Sagayen-Sonlon road</i>				1,000,000	1,000,000	Jan-Dec. 2018
		<i>4.2 Impv't/repair of bridge along jct Upper cabaywa-Canatan road</i>				1,000,000	1,000,000	Jan-Dec. 2018
		<i>4.3 Impv't./repair of bridge along Jct. Monte Carlo</i>				500,000	500,000	Jan-Dec. 2018
		<i>4.4 Impv't. of Mabaus Cross Drainage</i>				500,000	500,000	Jan-Dec. 2018
9000--001-1-1-01-001-	Governance	II. AGRICULTURE DEVELOPMENT PROJECT				1,350,000	1,350,000	Jan-Dec. 2018
		Rainwater Harvesting (Micro Catchment) in upland areas	PAGRO	Demo site for rain water harvesting in Talaingod	Demo site for rain water harvesting in Talaingod	1,000,000	1,000,000	Jan-Dec. 2018
		National Farming Technology (Botanical Concoction)	PAGRO	Production of 500 galloons of OHN serving 125 schools provincewide	Production of 500 galloons of OHN serving 125 schools provincewide	250,000	250,000	Jan-Dec. 2018
		IEC on El Nino, La Nina and Red Tide	PAGRO	Information drive and production of IEC materials provincewide	Information drive and production of IEC materials provincewide	100,000	100,000	Jan-Dec. 2018
		III. ENVIRONMENT PROTECTION AND MANAGEMENT PROJECT				4,910,000	4,910,000	Jan-Dec. 2018

		1. Restoration of forest cover in LGUs prone to disaster (New Corella, Asuncion, Kapalong, San Isidro, Talaingod)	PENRO-LGU	no. of has. planted with forest trees; no. of hectares developed for agro-forestry	no. of has. planted with forest trees; no. of hectares developed for agro-forestry	2,700,000	2,700,000	Jan-Dec. 2018
		1.1 Tree Maintenance Project (R-AIP)*	PENRO-LGU	no. of trees/has. planted and maintained	no. of trees/has. planted and maintained	1,000,000	1,000,000	Jan-Dec. 2018
		2. Formulation of LCCAP	PENRO-LGU	no. of LGUs with approved LCCAP	no. of LGUs with approved LCCAP	5,000,000	5,000,000	Jan-Dec. 2018
		3. River bank protection & Mangrove rehabilitation with food for work	PENRO-LGU/ PSWDO	no. of has. (mangrove) planted/rehab. & km of riverbank planted	no. of has. (mangrove) planted/rehab. & km of riverbank planted	750,000	750,000	Jan-Dec. 2018
		4. Integrated Coastal Management	PENRO-LGU	Conduct 3 trainings for vulnerability assessment of coastal assests, coastal environment profiling, prep'n of thematic maps to improve environment quality for safe and risk resilient community	Conduct 3 trainings for vulnerability assessment of coastal assests, coastal environment profiling, prep'n of thematic maps to improve environment quality for safe and risk resilient community	210,000	210,000	Jan-Dec. 2018
		5. Ecological Solid Waste Management	PENRO-LGU	Institutionalized Solid Waste Management Action Team. Conducted 2 tranings on Capacity Building & Development	Institutionalized Solid Waste Management Action Team. Conducted 2 tranings on Capacity Building & Development	250,000	250,000	Jan-Dec. 2018
		6. Ecological Profiling	PENRO-LGU	Ecological information/data generated	Ecological information/data generated	500,000	500,000	Jan-Dec. 2018
		7. Conduct of Green House Gas Inventory (R-AIP)*	PENRO-LGU	Green House Gas monitored	Green House Gas monitored	1,000,000	1,000,000	Jan-Dec. 2018
		IV. DATA AND INFORMATION MANAGEMENT PROJECT				5,100,000	5,100,000	
		1. Integration of SEP System in the GIS (All LGUs)	PPDO	hazard data/information of all LGUs in the province are integrated in the provincial data base		500,000		
9000-001-1-01-001-	Governance	2. Maint. and Monitoring of Early Warning System Equipment and faciitiies & Mgt.	PGO-PDRRMD	Early Warning System signages, equipment, and facilities were		1,900,000	1,900,000	Jan-Dec. 2018
		3. Installation of Steel Fences for early warning instrument	PGO-PDRRMD	steel fences installed in areas with early warning devices	GIS center/ data bank maintained and upgraded	1,000,000	1,000,000	Jan-Dec. 2018
		4. Purchase of Transport vehicle for early warning	PGO-PDRRMD	1 transport vehicle purchased	No. of EWS maintained and made operational	1,500,000	1,500,000	Jan-Dec. 2018

		5. Support in the Formulation of Davao del Norte Flood Control and Drainage Master Plan	PGO-PPDO		steel fences installed in areas with early warning devices	200,000	200,000	Jan-Dec. 2018
9000-001-1	Governance	DISASTER PREPAREDNESS PROGRAM				29,147,500	29,147,500	Jan-Dec. 2018
		I. DRR/CCA PROMOTION, AWARENESS & ADVOCACY PROJECT				22,897,380	22,897,380	Jan-Dec. 2018
		<i>SB #1</i>				<i>2,600,000</i>	<i>2,600,000</i>	Jan-Dec. 2018
		1. Alliance of Grassroots Responders (AGR) Implementation	PGO-PDRRMD-	At least 500 AGR Members will be organized and trained on Rescue skills, Early Warning System, GAD/SMRP, CCA-DRRM	500 AGR members organized and trained on rescue skills, Early warning system, GAD/SMRP, CCA-DRRM	12,000,000	12,000,000	Jan-Dec. 2018
		2. Support to Operation and Training Center (OPCEN)	PGO-PDRRMD	Monitored & disseminated daily weather forecast/advisories. Facilitated trainings & activities related to disaster preparedness.		5,397,380	5,397,380	
		3. CC/DRR Advocacy	PGO-PDRRMD-GAD-SMRP/PIO/PAGRO/PEO/PVO/PE NRO/PHO	At least 10 CBDRRM/DRRM with component on climate change adaptation orientation held to the 11 LGUS, schools, government agencies & academe groups	1 OPCEN managed and fully functional	1,000,000	1,000,000	Jan-Dec. 2018
		4. Purchase of Machine for Printing and Binding	PGO-PDRRMD/PIO	1 Printing & Binding Machine purchased	DRR/CCA orientation to 11 LGUs, schools, academe and GA's.	3,500,000	3,500,000	Jan-Dec. 2018
		5. Ground Development & Landscape	PGO-PDRRMD	Landscaped the training center ground, installed training facilities, obstacles for physical exercises & climbing wall.	1 printing and binding machine purchased	1,000,000	1,000,000	Jan-Dec. 2018
		II. EMERGENCY PREPAREDNESS PROJECT				6,250,000	6,250,000	Jan-Dec. 2018
		1. Crop Insurance Premium	PAGRO	Allocated amount for the insurance premiums	Allocated amount for the insurance premiums	1,000,000	1,000,000	Jan-Dec. 2018
		2. Stockpiling of Basic Emergency Supplies/Prepositioning of Goods	PSWD/ PHO/ PVO/ PAGRO	Purchased & hauling of food supplies and other necessary materials for standby relief goods.	Purchased & hauling of food supplies and other necessary materials for standby relief goods.	2,000,000	2,000,000	Jan-Dec. 2018
		3. Stockpiling of medical supplies	PSWD/ PHO/ PVO/ PAGRO	Purchased of hygiene kits and medicines for standby relief supplies.	Purchased of hygiene kits and medicines for standby relief supplies.	500,000	500,000	Jan-Dec. 2018

		4. Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	PGO-PDRRMD	Purchased Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	Purchased Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	2,750,000	2,750,000	Jan-Dec. 2018
9000-001-1		DISASTER RESPONSE PROGRAM				2,000,000	2,000,000	Jan-Dec. 2018
		1. Emergency Response and Assistance Project				2,000,000	2,000,000	Jan-Dec. 2018
			SB# 1			2,500,000	2,500,000	Jan-Dec. 2018
		1. Assistance to disaster victims to any forms of calamities	PSWDO	Assited families affected with damages to crops, livestocks; provide domestic items healthy kits; conducted psychosocial sessions	Assited families affected with damages to crops, livestocks; provide domestic items healthy kits; conducted psychosocial sessions	2,000,000	2,000,000	Jan-Dec. 2018
9000-8		DISASTER REHABILITATION AND RECOVERY PROGRAM				3,526,000	3,526,000	Jan-Dec. 2018
		1. Building Back Better Project				3,526,000	3,526,000	Jan-Dec. 2018
		1. Inventory of vertical & horizontal Infrastructures	PEO	Inventory of vertical & horizontal infrastructure facilitated & updated	Inventory of vertical & horizontal infrastructure facilitated & updated	200,000	200,000	Jan-Dec. 2018
		2. Planting and material assistance to affected agricultural areas	PAGRO	Agricultural area rehab (has.) or planted	Agricultural area rehab (has.) or planted	1,300,000	1,300,000	Jan-Dec. 2018
		3. Rehab of Roads & Bridges	PEO	roads and bridges rehabilitated	roads and bridges rehabilitated	2,026,000	2,026,000	Jan-Dec. 2018
TOTAL (70% DRRM FUND)						65,133,500	65,133,500	
QUICK RESPONSE FUND (QRF)						24,871,500	24,871,500	
GRAND TOTAL						90,005,000	90,005,000	

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Approved:


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 Governor

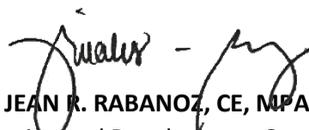
List of PPAs for the Local Council for the Protection of Children

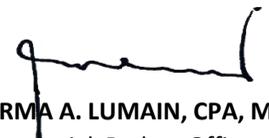
Local Government Unit : **Provincial Government of Davao del Norte**
LIST OF PPAS FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN
 Budget Year: **CY 2018**

AIP Reference Code	Sector	P/A/P	Implementing Office / Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
3000-002-1-1-003-001	SOCIAL PROTECTION AND INTERVENTION PROGRAM							
3000-002-1-1-003-002	Residential Care Facilities Project							
3000-002-1-1-003-002-001	Social	1. Operation of Bahay Pag-asa	PSWDO	Provision of Proper intervention to the residents as basis for behavioral interaction; help them cope w/ their anxieties & fears	Operationalisati on of Residential Care Facilities (Bahay Pag-Asa)	4,172,200.00	4,172,200.00	January - December 2018
3000-002-1-1-003-002-002		2. Operation of Women Development Center		Reformed clients and reintegrated to mainstream of the society	Operationalisati on of Residential Care Facilities (Women Development Center)	4,327,800.00	4,327,800.00	January - December 2018
Sub-total (a)						8,500,000.00	8,500,000.00	

AIP Reference Code	Sector	P/A/P	Implementing Office /	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
3000-002-1-1-003-002	Community and Family Welfare Project							
3000-002-1-1-003-002-001	Social	1. Support to Early Childhood Care and Development		Strengthened the LCPC functionality and increased knowledge o members in handling cases of children and women		2,385,000.00	2,385,000.00	January - December 2018
3000-002-1-1-003-002-002		2. Community Welfare		Strengthened Filipino families as partners in community development		1,512,343.00	1,512,343.00	January - December 2018
		3. Support to Pag-asa Youth Development		Established group support systesm through conduct of meetings, trainings and provision of financial assistance to PYAP presidents		1,612,000.00	1,612,000.00	January - December 2018
3000-001-1-1-01-002	FAMILY HEALTH CARE PROGRAM							
3000-001-1-1-01-002-001	Social	1. Maternal and Child Health Care Project	PHO	Reduced malnutrition prevalence among preschool children		5,023,730.00	5,023,730.00	January - December 2018
Sub-total (b)						10,533,073.00	10,533,073.00	
GRAND TOTAL						19,033,073.00	19,033,073.00	

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 Provincial Budget Officer

Approved by:


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

List of PPAs for Senior Citizens and Persons with Disabilities

LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES

Budget Year: CY 2018

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
SOCIAL SECTOR									
3000-002-1-1-003-001	SOCIAL PROTECTION AND INTERVENTION PROGRAM								
3000-002-1-1-003-001-001		A. CRISIS INTERVENTION PROJECT							
3000-002-1-1-003-001-001-001		1. Provision of ESA, financial assistance, transportation allowance, support to OFW and trafficked persons	PWSDO	Elderly clients availed financial fod, non-food assistance		1,265,000.00	1,265,000.00	January-December 2018	63,250.00
3000-002-1-1-003-001-001-002		2. Facilitate transportation of cadavers of indigens within and outside the province and other related services		Releaved/eased the situation of the bereaved families and served related services to families/ individuals		1,035,000.00	1,035,000.00	January-December 2018	51,750.00
3000-002-1-1-003-001-003		B. COMMUNITY AND FAMILY WELFARE PROJECT							
3000-002-1-1-003-001-003-001		1. Suppot to ECCD		Strengthened functionality of LCPC		2,385,000.00	2,385,000.00	January-December 2018	23,850.00
3000-002-1-1-003-001-003-002		2. Community Welfare		Strengthen filipino families as partners in community development		1,512,343.00	1,400,000.00	January-December 2018	75,617.15
3000-002-1-1-003-001-003-003		3. Support to PWD and Elderly Development		Elderly and PWD empowerment		1,920,000.00	1,920,000.00	January-December 2018	1,920,000.00
3000-002-1-1-003-001-004		C. OPERATION OF LUNTIANG PARAISO							
					Sub-total (a)	13,329,343.00	13,217,000.00		2,395,067.15

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
SOCIAL SECTOR									
3000-001-1-1-01-001	HEALTH GOVERNANCE PROGRAM								
3000-001-1-1-01-001-001		A. LOCAL HEALTH SUPPORT PROJECT	PHO						
3000-001-1-1-01-001-001-001		a.1 Strengthen the provincial local health board	PHO			42,000.00	42,000.00	January-December 2018	2,100.00
3000-001-1-1-01-001-001-002		a.2 establishment of LHZ (cluster 1& IV service devlivery network)	PHO	ILHZ established and functional		178,500.00	178,500.00	January-December 2018	8,925.00
3000-001-1-1-01-001-001-003		a.3 Enhancement of the organizational and individual capabilities of the barangay health workers	PHO	meetings/ conference conducted for the operation of BHW projects		7,339,500.00	7,339,500.00	January-December 2018	366,975.00
3000-001-1-1-002	FAMILY HEALTH CARE PROGRAM								
3000-001-1-1-002-001-001		A. MATERNAL AND CHILD HEALTH CARE PROJECT	PHO						-
3000-001-1-1-002-001-002		1. Strengthening service delivery network and provision of maternal, child and nitrition packages		Reduced malnutrition prevalence rate		370,750.00	370,750.00	January-December 2018	18,537.50
3000-001-1-1-002-001-002		2. Increasing awareness and provide breast and cervical cancer screening services to women of reporoductive age		increased awareness of women thru the conduct of advocacies, outreaches, screening for breast and servical cancer		321,000.00	321,000.00	January-December 2018	16,050.00
3000-001-1-1-002-001-003		3. Increasing awareness and provisionn of prostate dgital examination		Reduced prostate cases among males		355,000.00	355,000.00	January-December 2018	17,750.00
3000-001-1-1-002-001-004		4. Promote awareness of dental carries and periodental disease and provision of dental health outreaches		Provision of efficient and effective dental health services by promoting preventing dentistry		787,500.00	787,500.00	January-December 2018	39,375.00
3000-001-1-1-002-001-005		5. Strengthening organizaion and individual capability		Strengthening of BNS organization and empowerment of BNS scholars		2,813,580.00	2,813,580.00	January-December 2018	140,679.00
3000-001-1-1-002-001-005		6. Provision of FP services to WRA and couples of reporductive age and enhance professional capability of HSP in making zero unmet need in FP		empowerment of health professionals		375,900.00	375,900.00	January-December 2018	18,795.00
					Sub-total (b)	12,583,730.00	12,583,730.00		629,186.50
					Running total	25,913,073.00	25,800,730.00		3,024,253.65

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
SOCIAL SECTOR									
3000-001-1-1-01-003	ENVIRONMENTAL HEALTH PROGRAM								
3000-001-1-1-01-003-001		A. ENVIRONMENTAL HEALTH PROGRAM	PHO						
3000-001-1-1-01-003-001		1. Enhancing the organizational capability of VBBSI & provision of Sanitary toilet and provision of technical assistance through water standards		Reduced incidence of morbidity rate of disease caused by improper disposal of human excreta		865,358.00	865,358.00	January-December 2018	43,267.90
3000-001-1-1-01-003-002		2. Establishment of baseline data on water chemical content		Establishment of baseline data		245,000.00	245,000.00	January-December 2018	12,250.00
3000-001-1-1-001-0003-0002		B. WATER AND BACTERIOLOGY LABORATORY PROJECT	PHO						
3000-001-1-1-001-0003-0002-001		1. Upgrading of PHO water analysis laboratory and increase awareness on the need of water sample analysis		Upgraded PHO laboratory		525,000.00	525,000.00	January-December 2018	5,250.00
3000-001-1-1-001-003-003		C. VECTOR CONTROL (MALARIA, DENGUE, FILARIA, AND SCHISTO-MALACOLGY AND OTHER VECTOR BORNE) PROJECT	PHO						
3000-001-1-1-001-003-003-001		1. Increasing awareness, strengthen surveillance of epidemiologic investigation of vector borned diseases, prevention, control and cure		Intensified community awareness on malaria dengue and filaria prevention; appropriate management of all cases		370,000.00	370,000.00	January-December 2018	3,700.00
3000-001-1-1-001-003-003-002		2. Establishment of scistosomiasis control workers		Established schistosomiasis control workers		430,000.00	430,000.00	January-December 2018	4,300.00
3000-001-1-1-01-004	DISEASE PREVENTION AND CONTROL PROGRAM								
3000-001-1-1-01-004-001		a. Prevention and Control of Communicable Disease Project	PHO						
3000-001-1-1-01-004-001-001		1. Increasing awareness on rabies threat and provision of treatment to animal bite patients		Reduced incidence of human rabbies thru pre and post exposure treatment to all animal bite patients		1,800,000.00	1,800,000.00	January-December 2018	90,000.00
					Sub-total- c	4,235,358.00	4,235,358.00		158,767.90
					Running total	30,148,431.00	30,036,088.00		3,183,021.55

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
SOCIAL SECTOR									
3000-001-1-1-01-004-001-002		2. Promote awareness on TB and leprosy and intensify TB case finding and management		Sustained case finding and treatment success rates of 90% for TB		792,000.00	792,000.00	January-December 2018	7,920.00
3000-001-1-1-01-004-001-003		3. Increasing coverage of mass drug administration and other helminths in the endemic area		Provision of drugs for adverse events; ensured mass treatment to schisto endemic areas		150,000.00	150,000.00	January-December 2018	1,500.00
3000-001-1-1-01-004-001-003		4. Increasing awareness on STI, HIV/AIDS prevention and control and provision of services for persons living with STI, HIV/AIDS		Intensified campaign againsts STI/HIV/AIDS; IEC risks factors and preventive measures		440,000.00	440,000.00	January-December 2018	4,400.00
3000-001-1-1-01-004-002		<i>b. Prevention and Control on Non-communicable Disease Project</i>	PHO						
3000-001-1-1-01-004-002-002		1. Establishment of population demographic profile and data banking		Data gathering, housekeeping and data banking established		250,000.00	250,000.00	January-December 2018	12,500.00
3000-001-1-1-01-004-002-003		2. Increasing awareness on Mental Health and provision of Mental Outreaches		Mental health outreaches, consultation and treatment		1,040,000.00	1,040,000.00	January-December 2018	52,000.00
3000-001-1-1-01-004-002-004		3. Increasing access to surgical and medical services and provision of drugs and medicines to geographically isolated and disadvantaged areas (GIDA)		provision of medical services, meds.		1,135,000.00	1,135,000.00	January-December 2018	11,350.00
3000-001-1-1-01-004-002-005		4. Increasing awareness of cataract errors of refraction and childhood blindness and provision of screening and surgical services		Provision of surgical services and eye screening		240,000.00	240,000.00	January-December 2018	240,000.00
					Sub-total (d)	4,047,000.00	4,047,000.00		329,670.00
					Running total	34,195,431.00	34,083,088.00		3,512,691.55

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
SOCIAL SECTOR									
3000-001-1-1-01-004-002-006		5. Reducing smoking initiation in youth and increase smoking cessation in adults		Reduced smoking initiation in youth; increased smoking cessation		100,000.00	100,000.00	January-December 2018	5,000.00
3000-001-1-1-01-004-002-007		6. Increasing awareness on health and wellness for elderly an PWDs and provision of social services		Improved health and well being of PWDs and Elderlies		115,000.00	115,000.00	January-December 2018	115,000.00
3000-001-1-1-01-004-002-009		7. Strengthening disease surveillance and early detection of epidemics and imprve functionality of disease reporting		surveillance and early detection of epidemics		70,000.00	70,000.00	January-December 2018	3,500.00
3000-001-1-1-01-004-002-010		Increasing awarness of CVD		Increased awareness on cardio vascular disease (CVD)		200,000.00	200,000.00	January-December 2018	10,000.00
3000-001-1-3-02-005	HEALTH CARE SERVICES PROGRAM								
3000-001-1-3-02-005-001		a. PHILHEALTH PARA SA MASA (AGR PHIC Sponsored Project)	PEEDO						
3000-001-1-3-02-005-001-001		1. Sponsor low-income members and their qualified dependents thorough renewal from 2017 masterlist		Masterlist of members renewed and enrolled for the current year		23,744,000.00	23,744,000.00	January-December 2018	1,187,200.00
3000-001-1-3-02-005-001-002		2. Conduct of TSeKaP (tamang Serbisyo Para sa Kalusugan ng Pamilya) to sectoral groups		Provision of expanded outpatient services to sponsored members and their qualified dependents		960,000.00	960,000.00	January-December 2018	48,000.00
		3. Point of Care enrollment at the 3 DDN		Enrollement of indigent families with out PHIC membership at point of care prior to admission		3,600,000.00	3,600,000.00	January-December 2018	180,000.00
					Sub-total - e	28,789,000.00	28,789,000.00		1,548,700.00
					Running total	62,984,431.00	62,872,088.00		5,061,391.55

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
SOCIAL SECTOR									
3000-002-1-1-003-001-004	SPORTS DEVELOPMENT PROGRAM								
3000-002-1-1-003-001-004-001-001		a. Talent Reinforcement and Intensification (TRAIN)	PADO-Sports						
3000-002-1-1-003-001-004-001-001-001		1. Conduct of training for grassroots, including mass-based trainings		Provision of the ff: athlete training, coaches and technicals		585,000.00	585,000.00	January-December 2018	5,850.00
3000-002-1-1-003-001-004-001-001-002		2. Conduct of sports training to sectoral groups		Officials training; scientific approach towards sport excellence; game appreciation		345,000.00	345,000.00	January-December 2018	3,450.00
3000-002-1-1-003-001-004-001-001-003		3. Conduct of Sports science lectures		Provision of training equipment and venues		123,000.00	123,000.00	January-December 2018	1,230.00
3000-003-1-1-004-001-003		b. Holistic Organizing of Sports Tournament (HOST)	PADO-Sports						
3000-003-1-1-004-001-003-001		1. Assistance to sectoral groups		Promotion of DavNor as sports destination in the region; provided athletes a venue to showcase talents and skills		464,000.00	464,000.00	January-December 2018	4,640.00
3000-003-1-1-004-001-003-003		2. Conduct and assist sporting tournaments and events				1,265,000.00	1,265,000.00	January-December 2018	12,650.00
3000-003-1-1-004-001-003-004		3. Pay per view boxing fights				75,000.00	75,000.00	January-December 2018	750.00
					Sub-total (f)	2,857,000.00	2,857,000.00		28,570.00
					Running total	65,841,431.00	65,729,088.00		5,089,961.55

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-001-1-1-001-001		INFRASTRUCTURE DEVELOPMENT PROGRAM							
8000-001-1-1-001-001-001		a. Repair/Rehab./Maintenance of provincial roads and brudges	PEO			64,162,696.00	64,162,696.00	January-December 2018	3,208,134.80
8000-001-1-1-001-001-001-001		Conduct of repair/rehab/maintenance of 839.95 kms. Of roads and 1,740 lm of bridges		Roads and bridges repaired/maintaned and rehab.					
8000-001-1-1-001-001-002		b. Various local roads and drainage development project	PEO			5,000,000.00	5,000,000.00	January-December 2018	250,000.00
8000-001-1-1-001-001-002-001		Const. and rehabilitation of various local roads and draingae for the component of LGUs		roads and drainage rehabilitated					
8000-001-1-1-001-001-003		c. Various Water System Development Project	PEO						
8000-001-1-1-001-001-003-001		1. Conduct of geo-resistivity/drilling test of proposed site		Ge-resistivity/drilling test conducted		250,000.00	250,000.00	January-December 2018	12,500.00
8000-001-1-1-001-001-003-002		2. Construction of water system projects in component LGUs		water systems improved and constructed		9,750,000.00	9,750,000.00	January-December 2018	487,500.00
8000-001-1-1-001-001-004		D. Various government buildings and facilities development project	PEO						
8000-001-1-1-001-001-004-001		1. Const./upgrading of various government building and facilities		Government buildings and faciliateis constructed/upgraded		43,523,124.00	43,523,124.00	January-December 2018	870,462.48
8000-001-1-1-001-001-004-002		2. Stimulus Project for various Barangays		Funds for PPAs provided		30,000,000.00	30,000,000.00	January-December 2018	600,000.00
					Sub-total (g)	152,685,820.00	152,685,820.00		5,428,597.28
					Running total	218,527,251.00	218,414,908.00		10,518,558.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-001-1-1-001-001-005		E. Rural Electrification Project	PEO						
8000-001-1-1-001-001-005-001		1. Installation/rehab. Of power lines/posts in component LGUs				5,000,000.00	5,000,000.00	January-December 2018	100,000.00
8000-001-1-1-001-001-006		F. Infrastructure Fund Augmentation Project	PEO						
8000-001-1-1-001-001-006-001		1. Provision of counterpart for the construction of various nationally funded infrastructure projects (PRDP)				67,415,000.00	67,415,000.00	January-December 2018	1,348,300.00
8000-002-1-1-002-001	AGRI-AQUACULTURE ENHANCEMENT PROGRAM								
8000-002-1-1-002-002-001		A. CEREALS ENHANCEMENT PROJECT	PAGRO						
8000-002-1-1-002-002-001-001		1. Conduct of technology demonstraion on associated technologies on hybrid rice/corn (provision of high quality seeds)		Increased prod'n output per hectare - hybrid rice- 52 has/ cropping season - corn-10 has.		417,000.00	417,000.00	January-December 2018	4,170.00
8000-002-1-1-002-002-001-002		2. Production & distribution of Trichoderma & trichogramma japonicum		- 1,000 packs Trichoderma - 34,600 cards Trichgramma distributed		568,125.00	568,125.00	January-December 2018	5,681.25
8000-002-1-1-002-002-001-003		3. Establishment of soils laboratory		1 laboratory established		250,035.00	250,035.00	January-December 2018	2,500.35
8000-002-1-1-002-002-001-004		4. Establishment of bio-pesticides laboratory		1 laboratory established		199,540.00	199,540.00	January-December 2018	1,995.40
					sub-total (h)	73,849,700.00	73,849,700.00		1,462,647.00

					Running total	292,376,951.00	292,264,608.00		11,981,205.83
AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-002-1-1-002-002-001-005		5. Repair & maint. of PAGRO farm machineries & equipment	PAGRO	1 tractor with implements		50,000.00	50,000.00	January-December 2018	500.00
8000-002-1-1-002-002-001-006		6. Profiling, geotagging of implemented agricultural projects		Geo-tagging, ground truthing of farm machineries & equipt in 11 LGUs		100,000.00	100,000.00	January-December 2018	1,000.00
8000-002-1-1-002-002-001-007		7. Strengthening of Provincial Rice & Corn Councils		Conduct of 2 semestral mtngs to 3 commodity councils (rice, corn and organic agri councils)		15,000.00	15,000.00	January-December 2018	150.00
8000-002-1-1-002-002-001-008		8. Conduct of farmer's meeting on rice/corn production		2 Meetings conducted		10,000.00	10,000.00	January-December 2018	100.00
8000-002-1-1-002-002-001-009		9. Conduct seed grower's training		1 Training		25,000.00	25,000.00	January-December 2018	250.00
		10. Conduct of in-house review & symposia		1 in house review conducted		15,000.00	15,000.00	January-December 2018	150.00
		11. Conduct of climate- smart technology trainings		Climate- smart Farm Business school - 1 training conducted/80 pax		20,000.00	20,000.00	January-December 2018	200.00
		12. Conduct of technology forum/ clinic		2 on-site clinics conducted w/ 80 farmer pax					
					sub-total (i)	235,000.00	235,000.00		2,350.00
					Running total	292,611,951.00	292,499,608.00		11,983,555.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-002-1-1-002-002-001-0013		13. Conduct of IPM Congress	PAGRO	1 Congress conducted		10,000.00	10000	January-December 2018	100.00
8000-002-1-1-002-002-002		B. HIGH VALUE COMMERCIAL CROPS DEVELOPMENT PROJECT	PAGRO						
8000-002-1-1-002-002-002-001		2.1 Distribution of planting materials and fertilizer subsidy for industrial crops and vegetables		Cacao = 100 bags complete fert Coffee= 5000 sdlngs Vegetables= 10 kg assort seeds Idle areas planted - cacao - 100 has -coffee - 10 has - veg - 30 has - gardens 160 - school 90 - communcal- 223		975,000.00	975,000.00	January-December 2018	9,750.00
8000-002-1-1-002-002-002-002		2.2 Propagation/ production of high quality plating materials		Banana = 5,000 pcs Mushroom - 4,000 Fruit & Industrial - 7,150 pcs		2,147,000.00	2,147,000.00	January-December 2018	21,470.00
8000-002-1-1-002-002-002-003		2.3 Conduct of package of technology trainings		Mango- 4 t/120 pax Banana- 2t/60 pax Veg- 8t/240/pax Durian -1t/30		200,000.00	200,000.00	January-December 2018	2,000.00
8000-002-1-1-002-002-002-004		2.4 Establishment of techno-demo farms		Demo farms on cacao, banana, mango and avocado established		514,000.00	514,000.00	January-December 2018	5,140.00
					sub-toal (j)	3,846,000.00	3,846,000.00		38,460.00
					Running total	296,457,951.00	296,345,608.00		12,022,015.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-002-1-1-002-002-005		2.5 Demonstration on hydroponics vegetable production		1 demo established		80,000.00	80,000.00	January-December 2018	800.00
8000-002-1-1-002-002-006		2.6 Maintenance of food processing laboratory		1 facility maintained		20,000.00	20,000.00	January-December 2018	200.00
8000-002-1-1-002-002-007		2.7 PRT meetings - Prod/ repro and dist'n of IEC materials		4 PRT mtngs Mango - 100 pcs		35,000.00	35,000.00	January-December 2018	350.00
8000-002-1-1-002-002-008		Maint. of Provl Mango Research & Extension Center (PMREC)		1 facility maintained		635,000.00	635,000.00	January-December 2018	6,350.00
8000-002-1-1-002-002-009		2.8 Strengthened Rural Based organizations (HVC Councils- cacao, mango, vegetables, durian, banana, coffee, 4H, RIC)		RIC - 4 qrtly mtngs 4H Club - qrtly mtngs 8 Comm Councils (cacao, coffee, cardava, cavendish, durian, mango, veg, rubber & 1 training		165,000.00	165,000.00	January-December 2018	1,650.00
8000-002-1-1-002-002-010		2.9 Participation in market linkage activities		2 market linkage participated		40,000.00	40,000.00	January-December 2018	400.00
8000-002-1-1-002-002-011		2.10 Appraise small and medium rural enterprise applicant that will avail capital investment grant		4 small & meduim rural enterprises appraised		80,000.00	80,000.00	January-December 2018	800.00
8000-002-1-1-002-002-012		2.11 Monitoring & provision of technical assistance to less than 5% fusarium wilt affected areas		96 supervision activities at 8 has. per supervision		443,000.00	443,000.00	January-December 2018	4,430.00
					Sub-total (k)	1,498,000.00	1,498,000.00		14,980.00
					Running total	297,955,951.00	297,843,608.00		12,036,995.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-002-1-1-002-002-003		C. FISHERY ENHANCEMENT PROJECT	PAGRO						
8000-002-1-1-002-002-003-001		3.1 Establishment of fish cages to demonstrate climate resilient aquaculture technologies in marine fish cage operations		1 Climate resilient marine fish cage 6.5 metric tons 28 farmers trained		803,160.00	803,160.00	January-December 2018	16,063.20
8000-002-1-1-002-002-003-002		3.2 Conduct market inspection in the major market and seaborne patrol in the coastal areas of Davao del Norte		110 Market inspection 110 seaborne patrol operation conducted		246,840.00	246,840.00	January-December 2018	4,936.80
8000-002-1-1-002-002-003-003		3.3 Provision of environment-friendly fishing gears and climate-resilient fingerlings		20,000 fingerlings distributed 10 fishing gears distributed		166,000.00	166,000.00	January-December 2018	3,320.00
8000-002-1-1-002-002-003-004		3.4 Strengthening of fisherfolk organization/council and quarterly meeting of fisheries technicians and coordinators		3 Fisherfolks org strengthened/ 1 fed & 4 qtr mtngs conducted		114,000.00	114,000.00	January-December 2018	2,280.00
8000-002-1-1-002-002-003-005		3.5 Conduct training on climate smart aquaculture technologies		100 fisherfolks; 750 IEC mat'ls distributed		120,000.00	120,000.00	January-December 2018	2,400.00
8000-002-1-1-002-002-003-006		3.6 Conduct of Fish Conservation Week		1 conservation week conducted/ 200 pax		50,000.00	50,000.00	January-December 2018	1,000.00
					sub-total (I)	1,500,000.00	1,500,000.00		30,000.00
					Running total	299,455,951.00	299,343,608.00		12,066,995.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000--003-1-1-003-001		LIVESTOCK DEVELOPMENT PROGRAM							
8000--003-1-1-003-001-001		A. ANIMAL GENETIC RESOURCE IMPROVEMENT AND CONSERVATION PROJECT	PVO						
8000--003-1-1-003-001-001-001		1. Identification of project areas		Project areas profiled and inventory of AI viable animals					
8000--003-1-1-003-001-001-002		2. Conduct of animal health services		Conditioned, healthy and disease-free stocks		200,000.00	200,000.00	January-December 2018	4,000.00
8000--003-1-1-003-001-001-003		3. Artificial insemination activities		Number of artificially inseminated stocks		145,000.00	145,000.00	January-December 2018	2,900.00
8000--003-1-1-003-001-001-004		4. Monitoring and evaluation		Offspring produced and its value					
8000--003-1-1-003-001-002		B. ANIMAL HEALTHCARE AND DAIRY DEVELOPMENT PROJECT	PVO						
8000--003-1-1-003-001-002-002		1. Conduct of animal services		Healthy and disease free stocks		970,000.00	970,000.00	January-December 2018	19,400.00
8000--003-1-1-003-001-002-005		2. Monitoring and Evaluation		Increase in production parameters set, increase livestock production, disease incidence and economic loss		490,000.00	490,000.00	January-December 2018	9,800.00
8000--003-1-1-003-001-003		C. ANIMAL PRODUCTS UTILIZATION AND REGULATION PROJECT	PVO						
8000--003-1-1-003-001-003-003		1. Conduct of skills seminars, techno-demo training		Increase number of participants trained and has acquired skills in animal product utilization		100,000.00	100,000.00	January-December 2018	2,000.00
					Sub-total (m)	1,905,000.00	1,905,000.00		38,100.00
					Running total	301,360,951.00	301,248,608.00		12,105,095.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000--003-1-1-003-001-004		D. ANIMAL DISEASE SURVEILLANCE AND DIAGNOSTIC PROJECT	PVO						
8000--003-1-1-003-001-004-002		1. Conduct of blood, fecal and tissue collection and examination				210,000.00	210,000.00	January-December 2018	4,200.00
8000--003-1-1-003-001-004-003		2. Conduct of training				90,000.00	90,000.00	January-December 2018	1,800.00
8000--003-1-1-003-001-005		E. LIVESTOCK AND POULTRY PRODUCTION AND RESTOCKING PROJECT	PVO						-
8000--003-1-1-003-001-005-002		1. Conduct of program orientation and briefing of recipients		Well-informed recipients		150,000.00	150,000.00	January-December 2018	3,000.00
8000--003-1-1-003-001-005-004		2. Distribution of animals		Livestock and poultry dispersed to recipients		500,000.00	500,000.00	January-December 2018	10,000.00
8000--003-1-1-003-001-005-006		3. Establishment of livestock production facility		Livestock production area as a source of animals for distribution		250,000.00	250,000.00	January-December 2018	5,000.00
8000--003-1-1-003-001-006		F. RABIES CONTROL AND PREVENTION PROJECT	PVO						-
8000--003-1-1-003-001-006-002		1. Conduct of massive vaccination activities		vaccinated and protected dogs		420,000.00	420,000.00	January-December 2018	8,400.00
8000--003-1-1-003-001-006-003		2. Conduct of IECs and symposium		Educated and informed dog raisers		30,000.00	30,000.00	January-December 2018	600.00
8000--003-1-1-003-001-006-004		3. Monitoring and evaluation		Vaccinated population, report on human rabies cases		300,000.00	300,000.00	January-December 2018	6,000.00
					Sub-total (n)	1,950,000.00	1,950,000.00		39,000.00
					Running total	303,310,951.00	303,198,608.00		12,144,095.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-004-1-1-004-001	LIVELIHOOD SKILLS AND DEVELOPMENT PROGRAM								
8000-004-1-1-004-001-001		A. LIVELIHOOD AND SKILLS TRAINING PROJECT	PADO						
8000-004-1-1-004-001-001-001		1. Conducts community profiling		Identified community for livelihood program		480,000.00	480,000.00	January-December 2018	9,600.00
8000-004-1-1-004-001-001-002		2. Conduct social preparation		socially prepared participants for livelihood training sessions		235,350.00	235,350.00	January-December 2018	4,707.00
8000-004-1-1-004-001-001-003		3. Designs and delivers livelihood and skills training		Skilled and potent workforce		1,450,000.00	1,450,000.00	January-December 2018	29,000.00
8000-004-1-1-004-001-001-004		4. Conduct and provide post-training assistance		Enhanced livelihood skills		700,450.00	700,450.00	January-December 2018	14,009.00
8000-004-1-1-004-001-002		B. OPERATION OF TRAINING AND RESEARCH FOR ENTREPRENEURSHIP AND EMPLOYMENT (TREE) CENTER	PADO						
8000-004-1-1-004-001-002-001		1. Provision of technologies and services for innovative entrepreneurship and employment incubation		Empowered, well informed and innovative entrepreneurs		1,100,000.00	1,100,000.00	January-December 2018	11,000.00
8000-004-1-1-004-001-002-002		2. Promotion of social entrepreneurship		Active Social entrepreneurship		200,000.00	200,000.00	January-December 2018	2,000.00
8000-004-1-1-004-001-002-003		3. Creation and strengthening of agri-business model unit		facilitated employment of potential workforce		300,000.00	300,000.00	January-December 2018	3,000.00
8000-004-1-1-004-001-002-004		4. Maintenance and administration of labor market and livelihood information		Facilitated employment of potential workers		835,000.00	835,000.00	January-December 2018	8,350.00
					sub-total (o)	5,300,800.00	5,300,800.00	January-December 2018	81,666.00
					Running total	308,611,751.00	308,499,408.00		12,225,761.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ECONOMIC SECTOR									
8000-005-1-1-004-001	TRADE AND INVESTMENT PROMOTION DEVELOPMENT PROGRAM								
8000-005-1-1-004-001-001		A. TRADE AND INVESTMENT PROMOTION, FACILITATION AND GENERATION PROJECT	PADO						
8000-005-1-1-004-001-001-001		1. Coordination and collaboration with partner agencies, potential investors and stakeholders		Network/linkages established; improved coordination with partners and investors		157,500.00	157,500.00	January-December 2018	1,575.00
8000-005-1-1-004-001-001-002		2. Updating of trade and industry data base		trade and investment data based updated		42,000.00	42,000.00	January-December 2018	420.00
8000-005-1-1-004-001-001-003		3. Management and operation of DavNor Pasalubong Shop		Generated additional sales of MSMEs and income in the province		630,000.00	630,000.00	January-December 2018	6,300.00
8000-005-1-1-004-001-002		B. MICRO, SMALL AND MEDIUM ENTERPRISE (MSME) DEVELOPMENT PROJECT	PADO						
8000-005-1-1-004-001-002-001		1. Conduct of Trainings		Improved and quality product produced; cultivated the outlook of Micro and potential entrepreneur		1,220,000.00	1,220,000.00	January-December 2018	12,200.00
					Sub-total (p)	2,049,500.00	2,049,500.00		20,495.00
					Running total	310,661,251.00	310,548,908.00		12,246,256.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ENVIRONMENT									
8000-007-1-2-005-001	INTEGRATED WATERSHED DEVELOPMENT PROGRAM								
8000-007-1-2-005-001-001		A. UPLAND REFORESTATION PROJECT	PENRO						
8000-007-1-2-005-001-001-001		1. Conduct of IEC and community organizing and capacity development		1 ICCs/IPs mobilized		600,000.00	600,000.00	January-December 2018	12,000.00
8000-007-1-2-005-001-001-002		2. Site assessment, development, maintenance and protection and monitoring and supervision		92 has. Planted/developed		1,600,000.00	1,600,000.00		32,000.00
8000-007-1-2-005-001-002		B. CAVE MANAGEMENT PROJECT	PENRO				-		-
8000-007-1-2-005-001-002-001		1. Conduct of community organizing and capacity development		2 POs organized and trained		150,000.00	150,000.00	January-December 2018	3,000.00
8000-007-1-2-005-001-002-002		2. Site assessment, development, maintenance and protection and monitoring and supervision		3 sites developed		400,000.00	400,000.00	January-December 2018	8,000.00
8000-007-1-2-005-001-003		C. RIVERBANK REHABILITATION PROJECT	PENRO				-		
8000-007-1-2-005-001-003-001		1. Site assessment, development, maintenance and protection and monitoring and supervision		2LGUs mobilized		150,000.00	150,000.00	January-December 2018	3,000.00
8000-007-1-2-005-001-003-002		2. Site development, maintenance and protection and support to environmental services				500,000.00	500,000.00	January-December 2018	10,000.00
					Sub-total (q)	3,400,000.00	3,400,000.00		68,000.00
					Running total	314,061,251.00	313,948,908.00		12,314,256.83

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
ENVIRONMENT									
8000-007-1-2-005-001-004		D. URBAN GREENING PROJECT	PENRO						
8000-007-1-2-005-001-004-001		1. Conduct of meetings/IC/trainings/workshop/seminars		10 site organizations mobilized		100,000.00	100,000.00	January-December 2018	2,000.00
8000-007-1-2-005-001-004-002		2. Conduct of capacity and site development, maintenance and protection.monitoring and supervision		10 sites development		200,000.00	200,000.00	January-December 2018	4,000.00
8000-007-1-2-005-001-005		E. MANGROVE REHABILITATION PROJECT	PENRO				-		
8000-007-1-2-005-001-005-001		1. Conduct of meetings/ IEC/ trainings/ workshp/ seminars/ coordination		4 LGUs trained/ mobilized		380,000.00	380,000.00	January-December 2018	7,600.00
8000-007-1-2-005-001-005-002		2. Conduct of site assessment, development, maintenance and protection, and monitoring supervision		4 sites developed		620,000.00	620,000.00	January-December 2018	12,400.00
8000-007-1-2-005-002		NATURAL RESOURCES MANAGEMENT AND PROTECTION PROGRAM							
8000-007-1-2-005-002-001		A. ECOLOGICAL SOLID WASTE MANAGEMENT (ESWM) PROGRAM							
8000-007-1-2-005-002-001-001		1. Support to PSWDMB	PENRO	2 meetings		400,000.00	400,000.00	January-December 2018	8,000.00
8000-007-1-2-005-002-001-002		2. Capacity development		3 personnel		200,000.00	200,000.00	January-December 2018	4,000.00
8000-007-1-2-005-002-001-003		3. ISWEEP implementation activities		ISWEEP policies implemented		300,000.00	300,000.00	January-December 2018	6,000.00
8000-007-1-2-005-002-001-004		4. SWM monitoring in LGUs		11 LGUs monitored		200,000.00	200,000.00	January-December 2018	4,000.00
8000-007-1-2-005-002-002		B. ESTABLISHMENT OF SANITARY LANDFILL (SLF)			PENRO				
8000-007-1-2-005-002-002-001		1. Planning and engineering studies				1,200,000.00	1,200,000.00	January-December 2018	24,000.00
					sub-total - r	3,600,000.00	3,600,000.00		72,000.00
					Running total	317,661,251.00	317,548,908.00		12,386,256.83

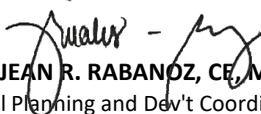
AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
GOVERNANCE									
1000-001-1-1-01-001	PEACE AND ORDER PROGRAM								
1000-001-1-1-01-001		A. ANTI-CRIME AND GOVERNMENT INTEGRATION PROJECT	PGO/DILG						
1000-001-1-1-01-001-001		1. Support to Provincial Anti-Drug Abuse Council Activities		Strengthened crime prevention through an integrated approach		1,800,000.00	1,800,000.00		36,000.00
1000-001-1-1-01-001-002		2. Support to PPOC		leading to strengthened policies for the prevention of crime, drug abuse and rebellion, thus promoting peace and order		64,452,690.00	64,452,690.00		1,289,053.80
1000-001-1-1-01-001-003		3. Support to DPRC				4,104,000.00	4,104,000.00		82,080.00
1000-001-1-1-01-001-004		4. Katarungang Pambarangay		Effective and functional Lupong Tagapamayapa		222,000.00	222,000.00		4,440.00
1000-001-1-1-01-001-005		5. Comprehensive Local Integration Plan for Former Rebels		Operational CLIP for former rebels		444,000.00	444,000.00		8,880.00
1000-001-1-1-01-001-006		6. Moral Recovery Activities		Spiritually enlighthened an morally guided constituents		2,308,700.00	2,308,700.00		46,174.00
1000-001-1-1-01-001-007		7. Support to the establishment of Special CAFGU Army Auxilliary		Capability Development		10,000,000.00	10,000,000.00		200,000.00
1000-001-1-1-01-002	HUMAN CAPITAL ENHANCEMENT PROGRAM								
1000-001-1-1-01-002-001		A. SOCIO-CULTURAL PROJECT	PGO			10,154,818.00	10,154,818.00		101,548.18
1000-001-1-1-01-002-002		B. MANAGEMNT SUPPORT SERVICES PROJECT	PGO	Empowered and motivated employees		13,714,310.00	13,714,310.00		137,143.10
1000-001-1-1-01-002-003		C. GENDER AND DEVELOPMENT (GAD)	PGO	GAD mainstreaming and women empowerment		1,000,000.00	1,000,000.00		50,000.00
1000-001-1-1-01-002-004		D. WOMEN LIVELIHOOD AND EMPOWERMENT PROJECT	PGO	Skills development and income source generation among women		500,000.00	500,000.00		5,000.00
					Sub-total (s)	108,700,518.00	108,700,518.00		1,960,319.08
					Running total	426,361,769.00	426,249,426.00		14,346,575.91

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
GOVERNANCE									
1000-001-1-1-01-002-007		E. COOPERATIVE ENHANCEMENT PROJECT	PADO-Cooperative						
1000-001-1-1-01-002-007-001		1. Organizing and strengthening of cooperative and support institutions		Organization of cooperatives; strengthened and sustained coops		920,000.00	920,000.00	January-December 2018	46,000.00
		2. Strengthening of the P/C/M cooperative development councils		Strengthened cooperative development councils		880,000.00	880,000.00	January-December 2018	44,000.00
1000-001-1-1-04-003	HUMAN RESOURCE DEVELOPMENT PROGRAM								
1000-001-1-1-04-003-006		1. Employees and Retirees Health and Wellness Project	PHRMO	Improved employees health, morale and productivity		1,000,000.00	1,000,000.00	January-December 2018	1,000,000.00
DISASTER RISK REDUCTION AND MANAGEMENT FUND									
9000-1-1-01-001-001	A. FLOOD CONTROL CONTROL AND SLOPE PROTECTION PROJECT								
9000-1-1-01-001-001-001		1. Desilition/ Excavation of rivers and creeks	PEO	No. of creeks and canals desilited		3,000,000.00	3,000,000.00	January-December 2018	150,000.00
9000-1-1-01-001-001-002		2. Riverment of die and slope protection	PEO	No. of slope protection established		3,000,000.00	3,000,000.00	January-December 2018	150,000.00
9000-1-1-01-001-001-003		3. Imporvement of roads, drainage and canal	PEO	Km. of roads drainage canals rehab/improved		3,000,000.00	3,000,000.00	January-December 2018	150,000.00
9000-1-1-01-001-001-004		4. Improvement of bridges and cross drainage	PEO	l.m of bridge and cross drainage rehab/improved; # of sq.m riprapped, culverts replaced		3,000,000.00	3,000,000.00	January-December 2018	150,000.00
9000-1-1-01-001-002	B. AGRICULTURAL DEVELOPMENT PROJECT		PAGRO			1,350,000.00	1,350,000.00	January-December 2018	67,500.00
9000-1-1-01-001-003	C. ENVIRONMENTAL PROTECTION AND MANAGEMENT PROJECT		PAGRO						
9000-1-1-01-001-003-001		1. Restoration of forest cover in LGUs prone to disaster		No. of has. Planted with forest trees; no. of has. developed for agro-forestry		2,700,000.00	2,700,000.00	January-December 2018	135,000.00
					Sub-total (t)	18,850,000.00	18,850,000.00		1,892,500.00
					Running total	445,211,769.00	445,099,426.00		16,239,075.91

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
DISASTER RISK REDUCTION AND MANAGEMENT FUND									
9000-001-1-1-01-002	DISASTER PREPAREDNESS PROGRAM								
9000-001-1-1-01-002-001	A. DRR/CCA/ PROMOTION, AWARENESS AND ADVOCACY PROJECT								
9000-001-1-1-01-002-001-001		1. Alliance of Grassroots Responders (AGR) Implementation	PGO-PDRRMD	at least 500 AGR members will be organized and trained		12,000,000.00	12,000,000.00	January-December 2018	600,000.00
9000-001-1-1-01-002-001-003		2. CC/DRR Advocacy	PGO-PDRRMD	at least 10 CBDRRM/DRRM with component on climate change adaptation orientation held to the 11 LGUs.		1,000,000.00	1,000,000.00	January-December 2018	50,000.00
9000-001-1-1-01-002-001-003		3. Ground Development and Landscape	PGO-PDRRMD	lanscaped the training center ground, installed training facilities		1,000,000.00	1,000,000.00	January-December 2018	50,000.00
9000-001-1-1-001-002-002	B. EMERGENCY PREPAREDNESS PROJECT								
9000-001-1-1-001-002-002-001		1. Crop Insurance Premium	PAGRO	allocated amount for the insurance premiums		1,000,000.00	1,000,000.00	January-December 2018	50,000.00
9000-001-1-1-001-002-002-002		2. Stockpiling of basic emergency supplies/prepositioning of goods	PSWDO/PHO/PVO/PAGRO	Purchased and hauling of food supplies and other necessary materials for standby relief goods		2,000,000.00	2,000,000.00	January-December 2018	100,000.00
9000-001-1-1-001-002-002-003		3. Stocpiling of medical supplies	PSWDO/PHO/PVO/PAGRO	purchased of hygiene kits and medicines for standby relief supplies		500,000.00	500,000.00	January-December 2018	25,000.00
9000-001-1-1-001-002-002-004		4. Augmentation of basic life saving equipment, gears, trainings and stress debriefing equipment	PGO-PDRRMD	Purchased of augmentation support		250,000.00	250,000.00	January-December 2018	12,500.00
9000-001-1-1-01-003	DISASTER RESPONSE ROGRAM								
9000-001-1-1-01-003	A. EMERGENCY RESPONSE AND ASSISTANCE PROJECT								
9000-001-1-1-01-003-001-001		1. Assistance to disaster victims to any form of calamities		No. of individuals/families affected estimated damages to crops, livestock; no. of clients provided with ESA and other form of calamity assistance		2,000,000.00	2,000,000.00	January-December 2018	100,000.00
					Sub-total (u)	19,750,000.00	19,750,000.00		987,500.00
					Running total	464,961,769.00	464,849,426.00		17,226,575.91

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	PWD & Elderly Attribution
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
DISASTER RISK REDUCTION AND MANAGEMENT FUND									
9000-001-1-1-01-004	DISASTER REHABILITATION AND RECOVERY PROGRAM								
9000-001-1-1-01-004-001		A. BUILDING BACK BETTER PROJECT							
9000-001-1-1-01-004-001		1. Inventory of vertical and horizontal infrastructure				200,000.00	200,000.00	January-December 2018	10,000.00
9000-001-1-1-01-004-001-002		2. Planting and material assistance to affected agricultural areas	PAGRO	agricultural area rehab. (has.) or planted		1,300,000.00	1,300,000.00	January-December 2018	65,000.00
9000-001-1-1-01-004-001-003		3. Rehab of roads and bridges	PEO	roads and bridges rehabilitated		2,026,116.50	2,026,116.50	January-December 2018	101,305.83
					Sub-total (v)	3,526,116.50	3,526,116.50		176,305.83
					GRAND TOTAL	468,487,885.50	468,375,542.50		17,402,881.74

Prepared by:


JOSIE JEAN R. RABANOZ, CE, MPA
 Provincial Planning and Dev't Coordinator


NORMA A. LUMAIN, CPA, MPA
 Provincial Budget Officer

Approved:


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

Peace and Order Plan

Local Government Unit: Province of Davao del Norte

PEACE AND ORDER PLAN

Budget Year: 2018

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1000-001-1-01-001	Governance	PEACE AND ORDER PROGRAM				84,996,390.00	84,996,390.00	
		1. Anti-crime and government integration project	PGO/DILG	Strengthened crime prevention through an integrated approach leading to strengthened policies for the prevention of crime, drug abuse and rebellion	No. of capdev for C/M/CADAC, No. of consultation, meetings for TWG (PADAC), No. of security guards and CSU mobilized, No. of support efforts/supplies and equipments to police and military initiatives	83,251,390.00	83,251,390.00	Jan-Dec. 2018
		<i>1.1 Support to Provincial Anti-Drug Abuse Council Activities</i>	PGO/PSWDO			1,800,000.00	1,800,000.00	Jan-Dec. 2018
		<i>1.2 Support to PPOC</i>	PGO/DILG			64,452,690.00	64,452,690.00	Jan-Dec. 2018
		<i>1.3 Support to DPRC</i>	PGO			4,104,000.00	4,104,000.00	Jan-Dec. 2018
		<i>1.4 Katarungang Pambarangay</i>	PGO/DILG			222,000.00	222,000.00	Jan-Dec. 2018
		<i>1.5 Comprehensive Local Integration Plan for former rebels</i>	PGO/PSWDO			444,000.00	444,000.00	Jan-Dec. 2018
		<i>1.6 Moral Recovery activities</i>	PGO			2,308,700.00	2,308,700.00	Jan-Dec. 2018
		<i>1.7 Support to the establishment of Special Cofgu Army Auxiliary</i>	PGO			10,000,000.00	10,000,000.00	Jan-Dec. 2018
		Capability Development of SCAA	Capability Development of SCAA					

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1000-001-1-001-002	Governance	2. Probationers, Parolees and Pardones Rehabilitation Project	PGO/ Parole	Number of probationers, parolees and pardones provided with rehabilitaiton/ intervention	Rehabilitation/ intervention services conducted for probationers, parolees and pardones	165,000.00	165,000.00	Jan-Dec. 2018
1000-001-1-02-001-003	Governance	3. Comprehensive Legal Assistance Project	PLO	Provided legal assistance/ consultation/ education with emphasis on gender equality in selected barangay or school	Number of verbal legal consultation rendered to barangay officials, Number of symposiums conducted to barangay/ schools	1,500,000.00	1,500,000.00	Jan-Dec. 2018
		<i>3.1 Legal Education for students and other sectoral representatives</i>				<i>600,000.00</i>	<i>600,000.00</i>	Jan-Dec. 2018
		<i>3.2 Free Legal Assistance</i>				<i>600,000.00</i>	<i>600,000.00</i>	Jan-Dec. 2018
		<i>3.3 Legal Aid and Representation</i>				<i>300,000.00</i>	<i>300,000.00</i>	Jan-Dec. 2018

Prepared by:


JOSIE JEAN R. RABANOZ, CE, MPA, EnP
 Provincial Planning & Dev't. Coord.


NORMA A. LUMAIN, CPA, MPA
 Prof'l. Budget Officer

Approved:


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

Provincial Government of DAVAO DEL NORTE

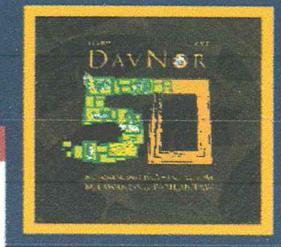


ANNUAL
INVESTMENT
PROGRAM
CY 2018

REVISED
2nd Revision



Prepared by: The Provincial Planning and
Development Office in coordination with
other agencies, NGOs and LGUs.



EXCERPTS FROM THE MINUTES OF THE PROVINCIAL DEVELOPMENT COUNCIL (PDC) MEETING HELD LAST APRIL 27, 2018 AT THE DNSTC PAVILION, PROVINCIAL GOVERNMENT CENTER, MANKILAM, TAGUM CITY, DAVAO DEL NORTE

PRESENT :

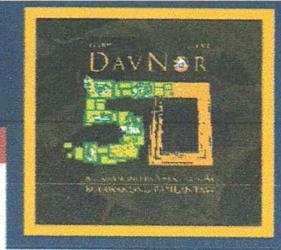
- | | | |
|--------------------------------|---|---|
| Hon. Anthony G. del Rosario | - | Provincial Governor(Presiding Officer) |
| Hon. Miguel P. Niez, DBA | - | SP Member/ President, Federation Assoc. of Barangay Captains (FABC) |
| Mr. Victor Billones | - | OIC, PENR Officer, DENR |
| Mr. Romeo L. Castañaga | - | Provincial Director DTI |
| Mr. Abito D. Bernasor, CESO V | - | Provincial Director, DILG |
| Dr. Josephine Fadul, Ed. D | - | Schools Division Superintendent Division of DDN, DepEd |
| Ms. Angelina P. Talingting | - | Provincial Head, DOLE |
| Ms. Karina Anna C. del Rosario | - | President, DDN Province Council of Women |
| Ms. Luz T. Pereyras | - | President, Girl Scout of the Phils, DDN Council |
| Ms. Araceli L. Ayuste | - | President, Provincial Tourism Council |
| Mr. Rande C. Bayate | - | Executive Director, SILDAP Southeastern Mindanao, Inc. |
| Mr. Perfecto P. Urdaneta | - | Managing Director, DPRDII |
| Ms. Zenaida R. Serrano | - | Executive Director, SPES Pauperum Foundation |
| Ms. Ma. Gelita R. Olaer | - | President, Davao del Norte Fed. Of Day Care Workers |
| Mr. Nelson F. Plata, EnP, MPA | - | OIC-PPDC/PDC Secretary |

WITH REPRESENTATIVE:

- | | | |
|----------------------------------|---|--|
| Hon. Rodolfo G. del Rosario, Jr. | - | SP Member/Chairman Committee on Budget, Finance & Appropriation
Rep by Ms. Ruth Lamang, SAA |
| Hon. Leah Marie M. Romano | - | Mayor, B.E. Dujali
Rep by Ms. Jane Bantilan, MPDC |
| Hon. Virginia J. Perandos | - | Mayor, Carmen
Rep by Mr. Alfredo Uy, PDO II |
| Hon. Al David T. Uy | - | City Mayor, Samal Island
Rep by Engr. Mario S. Pacaldo, CPDC |
| Hon. Maria Theresa R. Timbol | - | Mayor, Kapalong
Rep by Mr. Jamal D. Magantor, MIO |
| Hon. Rhodora S. Alcoran | - | Mayor, New Corella
Rep by Ms. Wendilyn A. Brandino, Asst. MPDC |
| Hon. James G. Gamao | - | City Mayor, Panabo City
Rep by Arch Joseph Sumabal, Asst. CPDC |
| Hon. Arnel H. Sitoy | - | Mayor, San Isidro
Rep by Mr. Renalbert L. Aurelio, MPDC |
| Hon. Daniel S. Batosalem, Jr. | - | Mayor, Sto. Tomas
Rep by Engr. Medel G. Subibi, MPDC |
| Hon. Allan L. Rellon | - | City Mayor, Tagum City
Rep by Mr. Arturo B. Manigo, Jr., Acting CPDC |



Hon. Anthony G. del Rosario
Governor, Davao del Norte



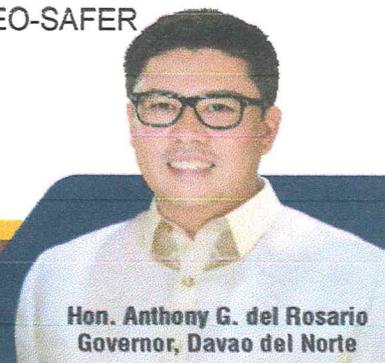
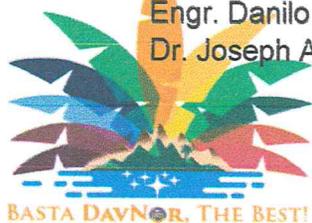
- Hon. Basilio A. Libayao - Mayor, Talaingod
- Engr. Noel L. Basañes - Rep by Mr. Zandro Tocmo, Mun'l. Administrator
- Ms. Jocelyn C. Seno - District Engineer, DPWH
- Mr. Remegias G. Timonio, Ed D. CEO VI - Rep by Engr. Yolán Mae H. Paelbonia, Engr. II
- Ms. Eva Estabillo - OIC, Prov'l. Agrarian Reform Officer II, DAR
- Rep by Mr. Leo F. Nuñez, OIC PARPO I
- Provincial Director, TESDA
- Rep by Ms. Myrna C. Roa, Supv. TESDA Specialist
- President, Rural Improvement Club (RIC)
- Rep. Ruditha D. Cayetano, Vice President

ABSENT:

- Hon. Alan R. Dujali - Vice Governor/ PDC Vice Chairperson
- Hon. Pantaleon D. Alvarez - Congressman, 1st Congressional District
- Hon. Antonio D. Floirendo, Jr. - Congressman, 2nd Congressional District
- Hon. Eufrazio P. Dayaday, Jr. - Mayor, Asuncion
- Engr. Judy Donna Nueva Ecija - Prov'l. Science & Tech. Officer, DOST
- Mr. Emmanuel A. Cacal - Provincial Officer, NCIP
- Sultan Gumobra A. Pamlian - Provincial Officer, NCMF
- Ms. Arlene Morpus - Member, Association of Friends of the Homefor the Aged, Inc.
- Ms. Nenita T. Malbas, CPA - President, PICPA
- Mr. Virgilio F. Agunod, CPA - President, Tagum City Chamber of Commerce & Industry, Inc
- Mr. Epifanio Loyola - President, PAFC
- Mr. Cristitio M. Calig-onon - Chief Executive Officer, TREES

OTHERS PRESENT:

- Hon. Raymond Joey Millan - SP Member
- Mr. Samson J. Sanchez, MPA, CSEE - Rep by Ms. Judelen L. Mama, SAA III
- Engr. Raul G. Mabanglo - Provincial Administrator
- Ms. Arlene M. Semblante, RSW - PG Dept. Head, PEO
- Mr. Romulo D. Tagalo, MM, MPP - PG Dept. Head, PSWDO
- Dr. Anastacia G. Notarte, RA, PhD. - PG Dept. Head, PENRO-LGU
- Dr. Alfredo A. Lacerona, MD - PG. Dept. Head, PAGRO
- Ms. Ma. Eliza L. Andin, CPA - PG Dept. Head, PHO
- Ms. Norma A. Lumain - PG Dept. Head, PEEDO
- Dr. Renato R. Embate, DVM - PG Dept. Head, PBO
- Atty. Edd Mark Wakan - PG Dept. Head, PVO
- Atty. Rex B. Porras CPA - PG Dept. Head, PGSO
- Ms. Glenda Deli-Deli - PG Dept. Head, PLO
- Mr. Roger S. Baay - Rep by Mr. Alex Saya
- Ms. Clarita P. Galagala - Special Operation Office IV/PGO-PDRRMD
- Engr. Bryle P. Lugatiman - EA IV, PLO
- Engr. Agnes S. Audan - Vice President, DNPCW
- Engr. Emerald Garnera - MPDC, Talaingod
- Engr. Danilo Cariaga - Engr. II, DPWH RO XI
- Dr. Joseph Acosta, Ph.D. - Engineer II, DPWH RO XI
- Engr. III, DPWH RO XI
- Project Leader, UP Min. GEO-SAFER





Mr. James Ruth	-	CSRS UP Min. Geo SAFER
Ms. Vanessa S. Gonzaga	-	PDO 2, UP Min. GEO SAFER
Mr. Leo Estaña	-	Prof. UP Mindanao
Ms. Araceli N. Cajes	-	PO III, PPDO
Engr. Hazel C. Zafra	-	PO III, PPDO
Ms. Mary Jean T. Hermo	-	PO II, PPDO
Mr. Odilon Juntilla	-	EA, PPDO
Ms. Lorilei A. dela Torre	-	AA III, PPDO
Mr. Romcel A. Doro-on	-	EA, PPDO

PDC RESOLUTION NO. 04, SERIES OF 2018

A RESOLUTION APPROVING AND ENDORSING THE REVISED ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 TO THE SANGGUNIANG PANLALAWIGAN FOR APPROPRIATE ACTION

WHEREAS, the AIP CY 2018 was approved by the PDC per PDC Resolution No. 5 series of 2017, approved and adopted by the Sangguniang Panlalawigan per SP Resolution No. 386 series of 2017;

WHEREAS, the AIP CY 2018 needs to be revised to incorporate the detailed and specific projects and activities in the Infrastructure Development Program which are under the Lumpsum Appropriation in the duly approved AIP CY 2018;

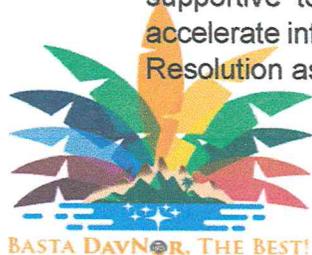
WHEREAS, an unexpended balance under the Infrastructure Fund Augmentation Project from CY 2017 which amounts to Fifty Five Million Eight Hundred Ten Thousand pesos (Php 55,810,000.00) is to be re-appropriated to fund various infrastructure development projects for implementation in CY 2018;

WHEREAS, various projects for the fishing communities in the coastal areas of the Province funded under the OPAPP-PAMANA to be implemented in CY 2018 which are not identified in the AIP CY 2018 are to be incorporated in the Revised AIP CY 2018;

WHEREAS, PPAs to be funded under the Reprogrammed Local Disaster Risk Reduction Management (LDRRM) Trust Fund amounting to Twenty Million Two Hundred Forty Six Thousand Seven Hundred Three pesos and forty (Php 20,246,703.40) and the PDRRMP Supplemental AIP amounting to Five Million Six Hundred Ninety Three Thousand Nine Hundred Sixteen pesos and fourteen (Php 5,693,916.14) are to be included in the Revised AIP 2018;

WHEREAS, under the Stimulus Projects for Various Barangay some proposed projects submitted by the barangays themselves are requested to be changed to a much more prioritized project and some health care services and governance projects being prioritized to be implemented in CY 2018 are to be included in the Revised AIP CY 2018;

WHEREAS, after thorough deliberation, the Council has determined that the identified programs, projects and activities (PPAs) for inclusion in the Revised AIP CY 2018 are supportive to the Public Infrastructure of the BEST PEOPLE Development Agenda to accelerate infrastructure development in the Province; (list of PPAs is herein attached to this Resolution as Annex A)





WHEREFORE, upon the motion of Miguel P. Niez, SP Member and duly seconded by Ms. Araceli L. Ayuste, President, Provincial Tourism Council, be it;

RESOLVED, as it is hereby resolved to approve and endorse the Revised CY 2018 Annual Investment Program (AIP) to the Sangguniang Panlalawigan for their consideration and appropriate action;

RESOLVED FURTHER, that copy of this resolution be forwarded to the Sangguniang Panlalawigan, and copy furnished to Hon. Antonio Rafael G. del Rosario, Provincial Governor, Local Finance Committee (LFC) and the Provincial Planning and Development Office (PPDO) for their information and guidance.

CARRIED UNANIMOUSLY.

I **HEREBY CERTIFY** to the correctness of the above-quoted resolution.


NELSON F. PLATA, EnP, MPA
OIC, PPDC
PDC Secretary

Approved :


ANTONIO RAFAEL G. DEL ROSARIO
Governor
PDC Chairperson



Hon. Anthony G. del Rosario
Governor, Davao del Norte



Republika ng Pilipinas
Lalawigan ng Davao del Norte

Sangguniang Panlalawigan

Legislative Building, Mankilam, Tagum City, Davao del Norte



EXCERPTS FROM THE MINUTES OF THE 21ST REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF DAVAO DEL NORTE (TERM 2016-2019) HELD AT THE SESSION HALL, PROVINCIAL GOVERNMENT CENTER (CAPITOL), TAGUM CITY, ON MONDAY, MAY 28, 2018

Present:

Hon. Rodolfo G. del Rosario, Jr.	Acting Vice-Governor (Presiding Officer)
Hon. Shirley Belen R. Aala	Member
Hon. Roy J. Catalan	Member
Hon. Vicente C. Eliot, Sr.	Member
Hon. Hernanie L. Duco	Member
Hon. Raymond Joey D. Millan	Member
Hon. Jannet N. Tanong-Maboloc	Member
Hon. Francisco C. Remitar, MDMG	Member
Hon. Miguel P. Niez, DBA	Member/FABC
Hon. Marcial B. Lig-onan	Member/IPMR

On Official Business:

Hon. Alan R. Dujali, MPA	Vice-Governor (OIC Governor)
Hon. Ernesto T. Evangelista, Sr.	Member (IGACOS)
Hon. Dan P. Gervacio, REE	Member /PCL (Davao City)

Absent:

Hon. Alfredo B. De Veyra III	Member (Sick Leave)
------------------------------	---------------------

(Sponsors: Hon. Roy J. Catalan, Hon. Vicente C. Eliot, Sr., Hon. Hernanie L. Duco and Hon. Jannet N. Tanong-Maboloc)

RESOLUTION NO. 377

APPROVING THE REVISED ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 OF THE PROVINCE OF DAVAO DEL NORTE

WHEREAS, a letter dated April 30, 2018 of Hon. Antonio Rafael G. del Rosario, Governor, this Province, duly received by the Office of the Secretary to the Sangguniang Panlalawigan on May 4, 2018, endorsed to this August Body, Resolution No. 04, series 2018 of the Provincial Development Council (PDC), this Province, was presented for appropriate action;

WHEREAS, said measure was referred to the Committee on Human Settlements, Planning and Development for review and recommendation;

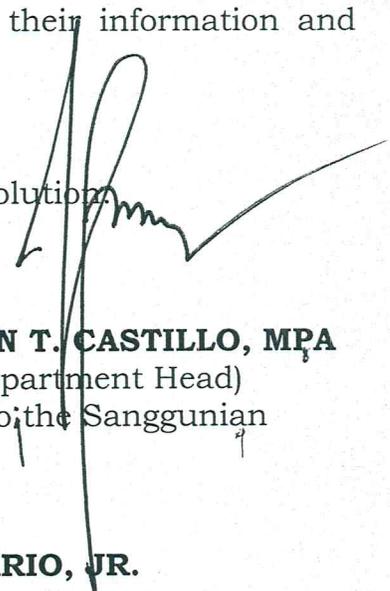
WHEREAS, the Committee thoroughly discussed and deliberated on the merits of the said measure and per Committee Report No. 35 dated May 16, 2018, finally recommended to approve the same for being in order and within the bounds of law.

WHEREFORE, BE IT RESOLVED, by the Sangguniang Panlalawigan in Session Assembled, to approve, as it is hereby approved, the Revised Annual Investment Program (AIP) CY 2018 of the Province of Davao del Norte;

RESOLVED, FURTHER, that copy of this resolution be forwarded to Hon. Antonio Rafael G. del Rosario, Governor, this Province, for appropriate action, let a copy of the same be furnished Mr. Nelson F. Plata, EnP, MPA, OIC-PPDC/PDC Secretary, for their information and record.

CARRIED.

I hereby certify to the correctness of this resolution.



DENNIS DEAN T. CASTILLO, MPA
(P. G. Department Head)
Secretary to the Sanggunian

ATTESTED:



RODOLFO G. DEL ROSARIO, JR.
(Acting Vice-Governor)
Presiding Officer

APPROVED:



ALAN R. DUJALI, MPA
Acting Governor

Date Signed

**ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector (Local Fund)
Davao del Norte**

REVISED AIP CY 2018

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
ECONOMIC SERVICES													
INFRASTRUCTURE													
8000-001-1-1-001-001	INFRASTRUCTURE DEVELOPMENT PROGRAM								107,103,000	107,103,000			
8000-001-1-1-001-001-001	1. Infrastructure Augmentation Project	PEO	Jan. 2018	Dec. 2018	Various infra programs/project implemented	20 % DF			55,810,000	55,810,000			
8000-001-1-1-001-001-001-001	<i>1.1 Const. of Biga RCDG Bridge, 1&2, Kapalong (variation)</i>					Infra Fund Augmentati on Balance CY 2017			15,000,000	15,000,000			
8000-001-1-1-001-001-001-002	<i>1.2 Rehab of Capungagan-Boundary San Miguel FMR Kapalong (variation)</i>					Infra Fund Augmentati on Balance CY 2017			10,000,000	10,000,000			
8000-001-1-1-001-001-001-003	<i>1.3 Purchase of Geo-Resistivity Instrument</i>	PEO	Jan. 2018	Dec. 2018		Infra Fund Augmentati on Balance CY 2017			4,067,412	4,067,412			
8000-001-1-1-001-001-001-004	<i>1.4 Const. of DDN Hospital Carmen Zone Admin. Annex Bldg.</i>					Infra Fund Augmentati on Balance CY 2017			5,500,000	5,500,000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-001-005	1.5 Const/Imprv't of DDN Hospital Kapalong Zone					Infra Fund Augmentation Balance CY 2017			5,000,000	5,000,000			
8000-001-1-1-001-001-001-006	1.6 Completion of Bahay Pag-Asa for Minors					Infra Fund Augmentation Balance CY 2017			3,000,000	3,000,000			
8000-001-1-1-001-001-001-007	1.7 Const. of Fence at Bahay Pag-Asa					Infra Fund Augmentation Balance CY 2017			2,500,000	2,500,000			
8000-001-1-1-001-001-001-008	1.8 Rehab/upgrading of DAGOEMC Multi-Purpose Hall/Bldg.					Infra Fund Augmentation Balance CY 2017			3,000,000	3,000,000			
8000-001-1-1-001-001-001-009	1.9 Const. of additional 2nd Level Warehouse Bldg. (Multi Purpose Hall)					Infra Fund Augmentation Balance CY 2017			7,592,588	7,592,588			
8000-001-1-1-001-001-001-010	1.10 Purchase of Lot for Relocation of Informal Settlers					Infra Fund Augmentation Balance CY 2017			150,000	150,000			
8000-001-1-1-001-001-002	2. Various Local Roads and Drainage Development Project								5,000,000	5,000,000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-002-001	2.1 Const. and Rehabilitation of Various Local Roads and Drainage for the Component LGUs					20% Dev't Fund (2018)			5,000,000	5,000,000			
	TAGUM CITY								2,095,056	2,095,056			
8000-001-1-1-001-001-002-001-1	<i>a. Rehabilitation of Pandapan, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			123,075.33	123,075.33			
8000-001-1-1-001-001-002-001-2	<i>b. Rehabilitation of Bincungan, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			88,886.25	88,886.25			
8000-001-1-1-001-001-002-001-3	<i>c. Rehabilitation of Apokon, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			44,443.12	44,443.12			
8000-001-1-1-001-001-002-001-4	<i>d. Rehabilitation of San Isidro, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			88,886.25	88,886.25			
8000-001-1-1-001-001-002-001-5	<i>e. Rehabilitation of Magugpo South, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			75,211.96	75,211.96			
8000-001-1-1-001-001-002-001-6	<i>f. Rehabilitation of San Miguel, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			88,886.25	88,886.25			
8000-001-1-1-001-001-002-001-7	<i>g. Rehabilitation of Magdum, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			75,211.96	75,211.96			
8000-001-1-1-001-001-002-001-8	<i>h. Rehabilitation of Nueva Fuerza, Brgy. Road, Tagum City</i>					20% Dev't Fund (2018)			75,211.96	75,211.96			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-002-001-9	i. Rehabilitation of Madaum, Brgy. Road, Tagum City					20% Dev't Fund (2018)			133,329.37	133,329.37			
8000-001-1-1-001-001-002-001-10	j. Rehabilitation of Pagsabangan, Brgy. Road, Tagum City					20% Dev't Fund (2018)			133,329.37	133,329.37			
8000-001-1-1-001-001-002-001-11	k. Rehabilitation of Magugpo East, Brgy. Road, Tagum City					20% Dev't Fund (2018)			75,211.96	75,211.96			
8000-001-1-1-001-001-002-001-12	l. Rehabilitation of Liboganon, Brgy. Road, Tagum City					20% Dev't Fund (2018)			88,886.25	88,886.25			
8000-001-1-1-001-001-002-001-13	m. Rehabilitation of Magugpo West, Brgy. Road, Tagum City					20% Dev't Fund (2018)			75,211.96	75,211.96			
8000-001-1-1-001-001-002-001-14	n. Rehabilitation of Cuambogan, Brgy. Road, Tagum City					20% Dev't Fund (2018)			90,500.31	90,500.31			
8000-001-1-1-001-001-002-001-15	o. Rehabilitation of Magugpo North Brgy. Road, Tagum City					20% Dev't Fund (2018)			77,252.31	77,252.31			
8000-001-1-1-001-001-002-001-16	p. Rehabilitation of Visayan Brgy. Road, Tagum City					20% Dev't Fund (2018)			90,511.31	90,511.31			
8000-001-1-1-001-001-002-001-17	q. Rehabilitation of Mankilam-B, Brgy. Road, Tagum City					20% Dev't Fund (2018)			77,252.31	77,252.31			
8000-001-1-1-001-001-002-001-18	r. Rehabilitation of Busaon, Brgy. Road, Tagum City					20% Dev't Fund (2018)			90,500.31	90,500.31			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-002-001-19	s. Rehabilitation of Canocotan-B, Brgy. Road, Tagum City					20% Dev't Fund (2018)			77,252.31	77,252.31			
8000-001-1-1-001-001-002-001-20	t. Rehabilitation of Canocotan-A, Brgy. Road, Tagum City					20% Dev't Fund (2018)			77,252.31	77,252.31			
8000-001-1-1-001-001-002-001-21	u. Rehabilitation of San Agustin, Brgy. Road, Tagum City					20% Dev't Fund (2018)			90,500.31	90,500.31			
8000-001-1-1-001-001-002-001-22	v. Rehabilitation of New Balamban, Brgy. Road, Tagum City					20% Dev't Fund (2018)			90,500.31	90,500.31			
8000-001-1-1-001-001-002-001-23	w. Rehabilitation of Mankilam-A, Brgy. Road, Tagum City					20% Dev't Fund (2018)			77,252.31	77,252.31			
8000-001-1-1-001-001-002-001-24	x. Rehabilitation of La Filipina, Brgy. Road, Tagum City					20% Dev't Fund (2018)			90,500.31	90,500.31			
	BABAK DISTRICT								1,010,419	1,010,419			
8000-001-1-1-001-001-002-001-25	a. Rehabilitation of Brgy. Balet, Babak Dist., Samal					20% Dev't Fund (2018)							
8000-001-1-1-001-001-002-001-26	b. Rehabilitation of Brgy. Caliclic, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-27	c. Rehabilitation of Brgy. Camudmud, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-002-001-28	d. Rehabilitation of Brgy. Cogon, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-29	e. Rehabilitation of Brgy. Kinawitnon, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-30	f. Rehabilitation of Brgy. Libuak, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-31	g. Rehabilitation of Brgy. Mambago-B, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-32	h. Rehabilitation of Brgy. Pichon, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-33	i. Rehabilitation of Brgy. San Agustin, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-34	j. Rehabilitation of Brgy. San Antonio, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-35	k. Rehabilitation of Brgy. San Isidro, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-36	l. Rehabilitation of Brgy. San Isidro, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-37	m. Rehabilitation of Brgy. Sto. Niño, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-002-001-38	n. Rehabilitation of Brgy. Tagpopongan, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-39	o. Rehabilitation of Brgy. Tambo, Babak Dist., IGCS					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-40	p. Rehabilitation of Brgy. Toril, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-41	q. Rehabilitation of Brgy. Villarica, Babak Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
	KAPUTIAN DISTRICT								947,267.85	947,267.85			
8000-001-1-1-001-001-002-001-42	a. Rehabilitation of Brgy. Adecor, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-43	b. Rehabilitation of Brgy. Anonang, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-44	c. Rehabilitation of Brgy. Bandera, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-45	d. Rehabilitation of Brgy. Cogon, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-46	e. Rehabilitation of Brgy. Dadatan, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-002-001-47	f. Rehabilitation of Brgy. Kanaan, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-48	g. Rehabilitation of Brgy. Libertad, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-49	h. Rehabilitation of Brgy. Linosutan, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-50	i. Rehabilitation of Brgy. Pangubatan, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-51	j. Rehabilitation of Brgy. Poblacion, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-52	k. Rehabilitation of Brgy. San Isidro, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-53	l. Rehabilitation of Brgy. San Remegio, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-54	m. Rehabilitation of Brgy. Sion, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-55	n. Rehabilitation of Brgy. Sta. Cruz, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-56	o. Rehabilitation of Brgy. Tagbaobo, Kaputian Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	SAMAL DISTRICT								947,256.85	947,256.85			
8000-001-1-1-001-001-002-001-57	a. Rehabilitation of Brgy. Aumbay, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-58	b. Rehabilitation of Brgy. Aundanao, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-59	c. Rehabilitation of Brgy. Catagman, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-60	d. Rehabilitation of Brgy. Cawag, Samal Dist., Samal					20% Dev't Fund (2018)			63,140.19	63,140.19			
8000-001-1-1-001-001-002-001-61	e. Rehabilitation of Brgy. Del Monte, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-62	f. Rehabilitation of Brgy. Guilon, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-63	g. Rehabilitation of Brgy. Licup, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-64	h. Rehabilitation of Brgy. Limao, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-65	i. Rehabilitation of Brgy. Mambago-A, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-002-001-66	j. Rehabilitation of Brgy. Penaplata, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-67	k. Rehabilitation of Brgy. San Jose, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-68	l. Rehabilitation of Brgy. San Miguel, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-69	m. Rehabilitation of Brgy. Tagbay, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-70	n. Rehabilitation of Brgy. Tagbitan-ag, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-002-001-71	o. Rehabilitation of Brgy. Tagdaliao, Samal Dist., Samal					20% Dev't Fund (2018)			63,151.19	63,151.19			
8000-001-1-1-001-001-003	3. Various Water System Development Project	PEO	Jan. 2018	Dec. 2018	Water system projects implemented in the LGUs				17,264,000	17,264,000			
8000-001-1-1-001-001-003-0001	3.1 Rehab. of DDN District Hospital- Kapalong Zone Water Supply System					Lumpsum Balance CY 2016			200,000	200,000			
8000-001-1-1-001-001-003-0002	3.2. Deepwell Drilling at Cawag					Lumpsum Balance CY 2016			1,032,000	1,032,000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-003-0003	3.3 Deepwell Drilling at Licup					Lumpsum Balance CY 2016			1,032,000	1,032,000			
8000-001-1-1-001-001-003-0004	3.4 Imprv't/rehab of DDN District Hospital - Carmen Zone Potable Water System					Lumpsum Balance CY 2017			3,000,000	3,000,000			
8000-001-1-1-001-001-003-0005	3.5. Construction of PWS (Level II), Prk. 2, Brgy. Pag-Asa, kapalong					Lumpsum Balance CY 2017			1,500,000	1,500,000			
8000-001-1-1-001-001-003-0006	3.6. Construction of PWS (Level II), Prk. 7-A & 7-B, Brgy. Capungagan, kapalong					Lumpsum Balance CY 2017			500,000	500,000			
8000-001-1-1-001-001-003-0007	3.7 Conduct of geo- resistivity/ drilling test of proposed site					20% Dev't Fund (2018)			250,000	250,000			
8000-001-1-1-001-001-003-0007-1	a. Const. of Linao, San Isidro					20% Dev't Fund (2018)			62,500	62,500			
8000-001-1-1-001-001-003-0007-2	b. Const. of Mamalian, San Isidro					20% Dev't Fund (2018)			62,500	62,500			
8000-001-1-1-001-001-003-0007-3	c. Const. of Sagayen, Asuncion					20% Dev't Fund (2018)			62,500	62,500			
8000-001-1-1-001-001-003-0007-4	d. Const. of Beunavista, Panabo					20% Dev't Fund (2018)			62,500	62,500			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-003-0007-5	3.2 Construction of water system projects in component LGUs					20% Dev't Fund (2018)			9,750,000	9,750,000			
8000-001-1-1-001-001-003-0007-6	a. Imprv't of Potable water System (Level II), Brgy. Poblacion, Kaputian Dist., Samal					20% Dev't Fund (2018)			1,250,000	1,250,000			
8000-001-1-1-001-001-003-0007-7	b. Installation of water system at Purok Nangka, Pandapan, Tagum City					20% Dev't Fund (2018)			1,250,000	1,250,000			
8000-001-1-1-001-001-003-0007-8	c. Const. of Potable Water System, Brgy. Malativas, Panabo City					20% Dev't Fund (2018)			1,250,000	1,250,000			
8000-001-1-1-001-001-003-0007-9	d. Const. of potable water system at Brgy. Tibungol, Panabo City					20% Dev't Fund (2018)			1,250,000	1,250,000			
8000-001-1-1-001-001-003-0007-10	e. Potable water system at Brgy San Remegio Kaputian (level II WS) Samal					20% Dev't Fund (2018)			3,625,000	3,625,000			
8000-001-1-1-001-001-003-0007-11	f. Rehab./Impv't. of San Vicente water System, Asuncion					20% Dev't Fund (2018)			1,125,000	1,125,000			
8000-001-1-1-001-001-004	4. Government Buildings and facilities Dev't. Project								12,530,000	12,530,000			
8000-001-1-1-001-001-004-001	4.1 Const./Upgrading of Various Gov't Bldgs & Facilities	PEO	Jan. 2018	Dec. 2018					12,530,000	12,530,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-004-001-1	a. Const./Imprvt/Renov of DAVNOR Pharmacy Building, DDNH-CZ Compound (Carmen District Hospital)					Lumpsum Balance CY 2017			500,000	500,000			
8000-001-1-1-001-001-004-001-2	b. Construction of GSP Building Extension					Lumpsum Balance CY 2017			500,000	500,000			
8000-001-1-1-001-001-004-001-3	c. Construction of BSP Building Extension					Lumpsum Balance CY 2017			500,000	500,000			
8000-001-1-1-001-001-004-001-4	d. Repair/rehab of PEO Building (Motorpool)					Lumpsum Balance CY 2017			1,800,000	1,800,000			
8000-001-1-1-001-001-004-001-5	e. Repair/rehab of PEO Building (PEO Warehouse)					Lumpsum Balance CY 2017			1,073,124	1,073,124			
8000-001-1-1-001-001-004-001-6	f. Repair/rehab of PEO Building (PDP/ SIM)					Lumpsum Balance CY 2017			476,876	476,876			
8000-001-1-1-001-001-004-001-7	f. Construction of IP Tribal Council of Women of Carcor New Corella					Lumpsum Balance CY 2017			680,000	680,000			
8000-001-1-1-001-001-004-001-8	g. Construction of Multi-Purpose Bldg. (PENRO Building)					20% Dev't Fund (2018)			7,000,000	7,000,000			
8000-001-1-1-001-001-005	5. Rural Electrification								12,499,000	12,499,000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-005-001	5.1. Installation/rehab of power lines/posts in component LGUs	PEO	Jan. 2018	Dec. 2018	power lines/posts installed & rehabilitated	Lumpsum Balance CY 2015							
8000-001-1-1-001-001-005-001-1	a. Construction of Distribution Line in Sitio Prk. 1,3,4 and 11					Lumpsum Balance CY 2015			825,000	825,000			
8000-001-1-1-001-001-005-001-2	b. Construction of Distribution Line in Sitio Prk. 1,3,4 and 11					Lumpsum Balance CY 2016			1,275,000	1,275,000			
8000-001-1-1-001-001-005-001-3	c. Electrification of four (4) km. distance from Pob. Camansa to Prk 07 Brgy. Camansa, Asuncion					Lumpsum Balance CY 2016			399,000	399,000			
8000-001-1-1-001-001-005-001-4	d. Rural electrification at brgy. Sta. Cruz, Talikud, Samal					Lumpsum Balance CY 2017			2,500,000	2,500,000			
8000-001-1-1-001-001-005-001-5	e. Rural electrification at brgy. Guilon, Kaputian					Lumpsum Balance CY 2017			2,000,000	2,000,000			
8000-001-1-1-001-001-005-001-6	f. Inst. of distribution transformation & electrical wirings, 10th Infantry (Agila) Division PA, Tuburan Mawab					Lumpsum Balance CY 2017			500,000	500,000			
8000-001-1-1-001-001-005-001-7	g. Inst. of transformer and accessories, Brgy Kinawitnon					20% Dev't Fund (2018)			150,000	150,000			
8000-001-1-1-001-001-005-001-8	h. Rural electrification at Del Monte, New Corella					20% Dev't Fund (2018)			1,000,000	1,000,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-001-1-1-001-001-005-001-9	<i>i. Electrification of four (4) km. distance from Pob. Camansa to Prk 07 Brgy. Camansa, Asuncion</i>					20% Dev't Fund (2018)			1,000,000	1,000,000			
8000-001-1-1-001-001-005-001-10	<i>j. Electrification of Purok 4, Sta Cruz, New Corella</i>					20% Dev't Fund (2018)			850,000	850,000			
8000-001-1-1-001-001-005-001-11	<i>k. Electrification project at Brgy Malativas, Panabo City</i>					20% Dev't Fund (2018)			1,000,000	1,000,000			
8000-001-1-1-001-001-005-001-12	<i>l. Electrification expansion to Purok 5,6,7, Brgy. Guilon, Samal Dist. IGCS</i>					20% Dev't Fund (2018)			1,000,000	1,000,000			
8000-001-1-1-001-001-006	6. Stimulus Project for Various Barangays	PEO	Jan. 2018	Dec. 2018	Projects for brgys implemented	GF			4,000,000	4,000,000			
8000-001-1-1-001-001-006-001	<i>6.1 Improvement of Stage, Canocotan, Tagum City</i>								500,000	500,000			
8000-001-1-1-001-001-006-002	<i>6.2 Repair of Brgy. Hall, San Miguel, Tagum City</i>								500,000	500,000			
8000-001-1-1-001-001-006-003	<i>6.3 Const. of Bleacher, Mamacao, Kapalong</i>								500,000	500,000			
8000-001-1-1-001-001-006-004	<i>6.4 Improvement of Brgy Hall, Kinawitnon, Samal City</i>								500,000	500,000			
8000-001-1-1-001-001-006-005	<i>6.5 Conc. of Brgy. Road Canal, Dujali, BE Dujali</i>								500,000	500,000			

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-001-1-1-001-001-006-006	6.6 Const. of Brgy. Multi-Purpose Covered Court, Magupising, BE Dujali								500,000	500,000			
8000-001-1-1-001-001-006-007	6.7 Const. of Bleacher w. Canopy (Ph II) and Upgrading of Flooring, Cabayangan, BE Dujali								500,000	500,000			
8000-001-1-1-001-001-006-008	6.8 Imprv't. of Barangay Hall, Penaplata, Samal City								500,000	500,000			

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 Governor

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			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
SOCIAL SERVICES														
3000-001-1-1-01-001	HEALTH CARE SERVICES PROGRAM							1,824,000			1,824,000			
3000-001-1-1-01-001-001	1. Active, Guided and Reformed KATAWHAN 2018 Project (AGR KATAWHAN 2018)	PEEDO/LPRC			Treatment and rehabilitation for victims of drug abuse	GF		1,824,000			1,824,000			
GOVERNANCE														
1000-001-1-1-01-001	KNOWLEDGE MANAGEMENT DEVELOPMENT PROGRAM							662,450			662,450			
1000-001-1-1-01-001-001	1. Local Public Transport Route Plan (LPTRP) Formulation	PPDO/PEO			LPTRP formulated	GF		662,450			662,450			
1000-001-1-1-01-002	HUMAN CAPITAL ENAHNCEMENT PROGRAM							300,000			300,000			
1000-001-1-1-01-002-0001	1. Internal Control & Quality Standard Mgt Project	PGO-IAS			Business process flow docu & risk assessment mgt. conducted	GF		300,000			300,000			

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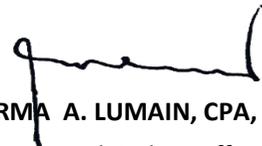
AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
PDRRM													
9000-001-1-1-0001-001	DISASTER PREPARENESS PROGRAM	PDRRMD							3,500,000	3,500,000			
9000-001-1-1-0001-001-001	1. DRR/CCA Promotion, Awareness & Advocacy Project	PADO/PDRRMD							3,500,000	3,500,000			
9000-001-1-1-0001-001-001-0001	<i>1. Purchase of Mass Transport Vehicle</i>					5% Cal. Fund			2,000,000	2,000,000			
9000-001-1-1-0001-001-001-0002	<i>2. Procurement of Fire Blanket</i>					5% Cal. Fund			1,500,000	1,500,000			
	TOTAL -Economic, Social. Governance & PDRRM							2,786,450	110,603,000	113,389,450			

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
OTHERS SOURCES													
	1. OPAPP-PAMANA PROJECTS	PEO	Jan. 2018	Dec. 2018	PAMANA project implemented			15,500,000	15,500,000				
	<i>1. Trading Post, Storage and Hauling Truck, Purok Ramihan, Datu Abdul, Panabo City</i>					OPAPP-PAMANA			4,000,000	4,000,000			
	<i>2. Storage and Hauling Truck, Bingcungan, Tagum City</i>					OPAPP-PAMANA			1,500,000	1,500,000			
	<i>3. Storage and Hauling Truck, Bingcungan, Tagum City, Libuganon, Tagum City</i>					OPAPP-PAMANA			1,500,000	1,500,000			
	<i>4. Agricultural Productivity Support Project Fishing Net with Pump Boat, La Paz, Carmen</i>					OPAPP-PAMANA			1,500,000	1,500,000			
	<i>5. Agricultural Productivity Support Project Fishing Net with Pump Boat, Samal City</i>					OPAPP-PAMANA			4,000,000	4,000,000			
	<i>6. Agri-Fishery Dev't Project, JP Laurel & Buenavista, Panabo City</i>					OPAPP-PAMANA			3,000,000	3,000,000			
	2. FMRDP								46,696,000	46,696,000			
	<i>1. Const./Rehab of Manay-Dalisay FMRDP</i>				Manay-Dalisay FMRDP const/rehab	FMRDP			46,696,000	46,696,000			
	3. Gymnasium								500,000	500,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	1. Const. of BE Dujali School Gymnasium (Ph. I)				School gym constructed	SEF			500,000	500,000			
	TOTAL - OTHER SOURCES								62,696,000	62,696,000			

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
PROVINCIAL DISASTER & RISK REDUCTION MANAGEMENT PLAN (PDRRMP) - LDRRM TRUST FUND													
9000-001-1-1-0001-002	DISASTER PREVENTION AND MITIGATION PROGRAM							2,100,000.00	3,783,174.17	5,883,174.17			
9000-001-1-1-0001-002-001	I. FLOOD CONTROL AND SLOPE PROTECTION PROJECT							-	3,783,174.17	3,783,174.17			
9000-001-1-1-0001-002-001-0001	1. Desiltation/Excavation of rivers and creeks	PEO	Jan. 2018	Dec. 2018	# of creeks and canals desilted	LDRRM Trust Fund			2,783,174.17	2,783,174.17			
9000-001-1-1-0001-002-001-0001-001	<i>1.1 Desiltation/Excavation of Magatos creek</i>								1,000,000.00	1,000,000.00			
9000-001-1-1-0001-002-001-0001-002	<i>1.2 Impv't./Excavation of Ilog River, PH. IV, Asuncion</i>								1,000,000.00	1,000,000.00			
9000-001-1-1-0001-002-001-0001-003	<i>1.3 Impv't. and desiltation of Tagum Creek</i>								283,174.17	283,174.17			
9000-001-1-1-0001-002-001-0001-004	<i>1.4 Impv't. and desiltation of Pamacaun Creek</i>								500,000.00	500,000.00			
9000-001-1-1-0001-002-001-0002	2. Improvement of bridges and cross drainage	PEO	Jan. 2018	Dec. 2018	l.m. of bridge and cross drainage rehab/improved; # of sq.m. ripped, culverts replaced	LDRRM Trust Fund			1,000,000.00	1,000,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)			
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
9000-001-1-1-0001-002-001-0002-001	1.1 Desiltation/Repair of Slope Protection of New Cortez Bridge 2 Approach								1,000,000.00		1,000,000.00			
9000-001-1-1-0001-002-002	II. ENVIRONMENT PROTECTION AND MANAGEMENT PROJECT								500,000.00	-	500,000.00			
9000-001-1-1-0001-002-003	1 Tree Management Project	PENRO-LGU	Jan. 2018	Dec. 2018	# trees planted	LDRRM Trust Fund			500,000.00		500,000.00			
9000-001-1-1-0001-002-004	III. DATA AND INFORMATION MANAGEMENT PROJECT								1,600,000.00	-	1,600,000.00			
9000-001-1-1-0001-002-004-001	1. Integration of SEEP System in the GIS (All LGUs)	PPDO	Jan. 2018	Dec. 2018	hazard data/information of all LGUs in the province are integrated in the provincial data base	LDRRM Trust Fund				200,000.00	200,000.00			
9000-001-1-1-0001-002-004-002	2. Research Study on Systematic Assessment of Flood Effects	PPDO	Jan. 2018	Dec. 2018		LDRRM Trust Fund			1,600,000.00		1,600,000.00			
9000-001-1-1-0001-003	DISASTER PREPAREDNESS PROGRAM								7,463,529.23	5,700,000.00	13,163,529.23			
9000-001-1-1-0001-003-001	I. DRR/CCA PROMOTION, AWARENESS & ADVOCACY PROJECT								7,463,529.23	4,700,000.00	12,163,529.23			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-0001-003-001-001	1. Alliance of Grassroots Responders (AGR) Implementation	PAdO-PDRRMD	Jan. 2018	Dec. 2018	At least 500 AGR Members will be organized and trained on Rescue skills, Early Warning System, GAD/SMRP, CCA-DRRM orientation	LDRRM Trust Fund		3,500,000.00		3,500,000.00			
9000-001-1-1-0001-003-001-002	2. DRR/CCA Promotion, Awareness and Advocacy Project				Number of brgys. provided with Emergency Grab Kits	LDRRM Trust Fund		1,050,000.00		1,050,000.00			
9000-001-1-1-0001-003-001-003	3. Support to OpCen & Training Center	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Secured Functionality of OPCEN & Training Center			763,529.23	500,000.00	1,263,529.23			
9000-001-1-1-0001-003-001-004	4. Learning & Development Program	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Increased Awareness of Dabaonons on CCA-DRRM	LDRRM Trust Fund		750,000.00		750,000.00			
9000-001-1-1-0001-003-001-005	5. Local Gawad KALASAG 2018 Search	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Assessed the capacity of every LGU and schools in relation to disaster preparedness	LDRRM Trust Fund		350,000.00		350,000.00			
9000-001-1-1-0001-003-001-006	6. Responders Summit	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Enhanced capacity of the LGU responders and volunteers	LDRRM Trust Fund		750,000.00		750,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
9000-001-1-1-0001-003-001-007	7. Acquisition and Installation of Generator Set	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Purchased and Installed 1 unit Generator Set as back up power supply of PDRRMD	LDRRM Trust Fund			1,200,000.00	1,200,000.00			
9000-001-1-1-0001-003-001-008	8. Acquisition of Mass Transport Vehicle	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Purchased 2 brand new mass transport vehicles to strengthen the capability of PDRRMD to respond during evacuation in the event of disaster & emergencies	LDRRM Trust Fund			1,500,000.00	1,500,000.00			
9000-001-1-1-0001-003-001-009	9. Ground Development & Landscape	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Landscaped the training center ground, installed training facilities, obstacles for physical exercises & climbing wall	LDRRM Trust Fund			500,000.00	500,000.00			
9000-001-1-1-0001-003-001-010	10. Acquisition and Installation of CCTV Cameras and Lightning Arresters	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Procured and installed reliable CCTV cameras and 3 units lightning arrester at the PDRRM compound and identified buildings within Provincial Government compound	LDRRM Trust Fund			1,000,000.00	1,000,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
9000-001-1-1-0001-003-001-011	11. Remodelling of Rescue Vehicle SKY 372 (SADAM)	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Remodelled dump truck (SADAM) to ferry responders and PDRRM Council members to conduct damage assessment after every occurrence of disaster	LDRRM Trust Fund		300,000.00		300,000.00			
9000-001-1-1-0001-003-002	II. EMERGENCY PREPAREDNESS PROJECT							-	1,000,000.00	1,000,000.00			
9000-001-1-1-0001-003-002-001	1. Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Purchased Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	LDRRM Trust Fund			1,000,000.00	1,000,000.00			
9000-001-1-1-0001-004	DISASTER RESPONSE PROGRAM							1,000,000.00	-	1,000,000.00			
9000-001-1-1-0001-004-001	I. EMERGENCY RESPONSE AND ASSISTANCE PROJECT							1,000,000.00	-	1,000,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
9000-001-1-1-0001-004-001-001	1. Assistance to disaster victims to any forms of calamities	PSWDO	Jan. 2018	Dec. 2018	Number. of ind./families affected Number of ind./families provided with ESA Number of ind./families provided with domestic items and healthy kits	LDRRM Trust Fund		1,000,000.00		1,000,000.00			
TOTAL - LDRRM TRUST FUND								10,563,529.23	9,483,174.17	20,046,703.40			

PROVINCIAL DISASTER & RISK REDUCTION MANAGEMENT PLAN (PDRRMP)

CY 2018 Supplemental Annual Investment Program (AIP)

9000-001-1-1-0001-005	DISASTER PREPAREDNESS PROGRAM							3,693,916.14	2,000,000.00	5,693,916.14			
9000-001-1-1-0001-005-001	I. DRR/CCA PROMOTION, AWARENESS & ADVOCACY PROJECT							3,443,916.14	-	3,443,916.14			
9000-001-1-1-0001-005-002	1. DRR/CCA Promotion Awareness and Advocacy Project	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Secured Functionality of OPCEN & Training Center			3,443,916.14		3,443,916.14			
9000-001-1-1-0001-005-003	II. EMERGENCY PREPAREDNESS PROJECT							250,000.00	2,000,000.00	2,250,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (P)				Amount of Climate Change Expenditure (000)		
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
9000-001-1-1-0001-005-003-001	1. Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Purchased Augmentation of Basic Life Saving Equipment, gears, training & stress debriefing equipment		250,000.00	1,500,000.00	1,750,000.00				
9000-001-1-1-0001-005-003-002	2. Relief Goods Warehouse Facilities	PAdO-PDRRMD	Jan. 2018	Dec. 2018	Purchased industrial plastic pallet storage with wheels and double chambers vacuum packing machine			500,000.00	500,000.00				
TOTAL - SUPPLEMENTAL AIP							3,693,916.14	2,000,000.00	5,693,916.14				

Prepared by:



NELSON F. PLATA, EnP, MPA
OIC, Provincial Planning & Dev't Coordinator

Attested by:



NORMA A. LUMAIN, CPA, MPA
Provincial Budget Officer



ANTONIO RAFAEL G. DEL ROSARIO
Governor

Provincial Government of DAVAO DEL NORTE



AMENDED
REVISED
AIP 2018



Prepared by: The Provincial Planning and
Development Office in coordination with
other agencies, NGOs and LGUs.



**EXCERPTS FROM THE MINUTES OF THE PROVINCIAL
DEVELOPMENT COUNCIL EXECUTIVE COMMITTEE (PDC-
EXECOM) MEETING HELD AT THE PROVINCIAL GOVERNOR'S
OFFICE, CONFERENCE ROOM, CAPITOL BUILDING, MANKILAM,
TAGUM CITY ON MAY 31, 2018 AT 9:00 O'CLOCK IN THE
MORNING**

PRESENT:

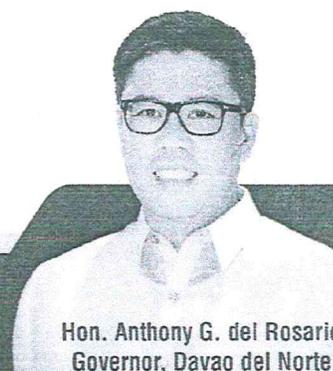
- | | | |
|------------------------------------|---|---|
| Hon. Antonio Rafael G. del Rosario | - | Governor (Presiding Officer)
PDC Chairperson |
| Hon. Rodolfo G. del Rosario, Jr. | - | SP Member
Chairman Committee on Budget,
Finance and Appropriation
Rep. by: Ms. Anne Ruth Lamang,
AA III |
| Hon. Miguel P. Niez | - | SP Member, President FABC |
| Hon. Maria Theresa R. Timbol | - | Mayor, Municipality of Kapalong
President, Mayor's League |
| Ms. Araceli L. Ayuste | - | President, Provincial Tourism
Council |
| Mr. Nelson F. Plata | - | OIC-Prov'l. Planning & Dev't.
Coordinator/
PDC Secretary |

ABSENT:

- | | | |
|---------------------|---|--|
| Hon. Alan R. Dujali | - | Vice Governor, PDC Vice
Chairperson |
|---------------------|---|--|

OTHERS PRESENT:

- | | | |
|------------------------|---|----------------------------|
| Mr. Samson J. Sanchez | - | Provincial Administrator |
| Ms. Norma A. Lumain | - | PG Department Head, PBO |
| Ms. Araceli N. Cajés | - | Planning Officer III, PPDO |
| Ms. Lorilei dela Torre | - | AAI, PPDO |
| Ms. Shirley Belenson | - | SAO, PBO |



Hon. Anthony G. del Rosario
Governor, Davao del Norte



PDC EXECUTIVE COMMITTEE RESOLUTION NO. 03, SERIES OF 2018

A RESOLUTION ENDORSING THE AMENDED REVISED ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 TO THE SANGGUNIANG PANLALAWIGAN FOR APPROPRIATE ACTION

WHEREAS, the Revised Annual Investment Program (AIP) CY 2018 was duly approved by the Provincial Development Council (PDC) per PDC Resolution No. 01 series of 2018 and approved by the Sangguniang Panlalawigan (SP) per SP Resolution No. 230 series of 2018;

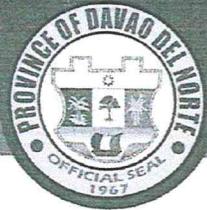
WHEREAS, the Revised Annual Investment Program (AIP) CY 2018 was made an attachment to Supplemental Budget (SB) No. 1 and was submitted to the Department of Budget and Management (DBM) for review and approval;

WHEREAS, upon review of the Supplemental Budget No. 1 by the DBM, it was observed that appropriation of expenditure items funded under the 20% Development Fund (DF) do not conform with the provision of the Joint Memorandum Circular (JMC) No. 2017-1 Section 2.3 which provides that "All development projects to be funded under the 20% DF shall contribute to the attainment of desirable socio-economic development and environmental management outcomes of the LGU, and shall partake the nature of investment or capital expenditures";

WHEREAS, expenditure items in SB No. 1 funded from 20% DF has to be amended to conform with JMC No. 2017-1 and requires the consequent amendment of the Revised AIP CY 2018;

WHEREAS, the following PPAs funded under the 20% DF in the Revised AIP CY 2018 and included in SB #1 are amended to conform with the Guidelines of JMC No. 2017-1 to wit:

Project	Funding Source	Amount (PhP)
1. Prov'l. Engineering Office		
1.1 Rehabilitation of Various Prov'l. Roads Dist. I	20%DF	6,000,000.00
1.2 Rehabilitation of Various Prov'l. Roads Dist. II	20%DF	4,000,000.00
2. Prov'l. Health Office		
2.1 Environmental Health and Sanitation Project	General Fund	264,000.00
3. Prov'l. Social Welfare & Dev't Office		
3.1 Residential Care Facilities	General Fund	220,000.00
4. Prov'l. Agriculturist Office		
4.1 Fishery Enhancement Project	General Fund	229,000.00
5. Prov'l Environment & Nat'l Resources Office		
5.1 Integrated Watershed Dev't. Program	General Fund	7,470.00
TOTAL		10,720,470.00



WHEREAS, the Provincial Engineer's Office requested for the inclusion in the Revised AIP CY 2018 the Construction of Provincial Training Center Phase 2 at Brgy. Kinawitnon, Samal City in the amount of Php 1,250,000.00;

WHEREAS, the Council finds the amendment of the Revised AIP CY 2018 appropriate to conform with the JMC 2017-1 and the inclusion of the Construction of Provincial Training Center Phase 2 in Samal City is considered;

WHEREFORE, upon the motion of Ms. Araceli L. Ayuste, President, Provincial Tourism Council and duly seconded by Hon. Miguel P. Niez, SP Member, President, FABC be it;

RESOLVED, as it is hereby resolved to approve and endorse the Amended Revised CY 2018 Annual Investment Program (AIP) to the Sangguniang Panlalawigan for their consideration and appropriate action;

RESOLVED FURTHER, that copy of this resolution be forwarded to the Sangguniang Panlalawigan, and copy furnished to Hon. Antonio Rafael G. del Rosario, Provincial Governor, Local Finance Committee (LFC) and the Provincial Planning and Development Office (PPDO) for their information and guidance.

CARRIED UNANIMOUSLY.


NELSON F. PLATA, EnP, MPA
OIC, Provincial Planning & Dev't. Coordinator
PDC Secretary

Approved :


ANTONIO RAFAEL G. DEL ROSARIO
Governor
PDC Chairperson



Republika ng Pilipinas
Lalawigan ng Davao del Norte

Sangguniang Panlalawigan

Legislative Building, Mankilam, Tagum City, Davao del Norte



EXCERPTS FROM THE MINUTES OF THE 22ND REGULAR SESSION OF THE SANGGUNIAN PANLALAWIGAN OF DAVAO DEL NORTE (TERM 2016-2019) HELD AT THE SESSION HALL, PROVINCIAL GOVERNMENT CENTER (CAPITOL), TAGUM CITY, ON MONDAY, JUNE 4, 2018

Present:

Hon. Alan R. Dujali, MPA	Vice-Governor (Regular Presiding Officer)
Hon. Rodolfo G. del Rosario, Jr.	Senior Board Member
Hon. Shirley Belen R. Aala	Member
Hon. Roy J. Catalan	Member
Hon. Vicente C. Eliot, Sr.	Member
Hon. Ernesto T. Evangelista, Sr.	Member
Hon. Hernanie L. Duco	Member
Hon. Raymond Joey D. Millan	Member
Hon. Jannet N. Tanong-Maboloc	Member
Hon. Francisco C. Remitar, MDMG	Member
Hon. Alfredo B. De Veyra III	Member
Hon. Miguel P. Niez, DBA	Member/FABC
Hon. Dan P. Gervacio, REE	Member /PCL
Hon. Marcial B. Lig-onan	Member/IPMR

CERTIFIED COPY:

Marivic C. Lirazan
MARIVIC C. LIRAZAN
LOCAL LEGISLATIVE STAFF OFFICER V
DATE 6/25/18

On Official Business: None

Absent: None

(Sponsors: Hon. Roy J. Catalan, Hon. Rodolfo G. del Rosario, Jr., Hon. Shirley Belen R. Aala, Hon. Vicente C. Eliot, Sr., Hon. Ernesto T. Evangelista, Sr., Hon. Hernanie L. Duco, Hon. Raymond Joey D. Millan, Hon. Jannet N. Tanong-Maboloc, Hon. Francisco C. Remitar, MDMG, Hon. Alfredo B. De Veyra III, Hon. Miguel P. Niez, DBA, Hon. Dan P. Gervacio, REE and Hon. Marcial B. Lig-onan)

RESOLUTION NO. 386

APPROVING THE AMENDED REVISED ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2018 OF THE PROVINCE OF DAVAO DEL NORTE

WHEREAS, a letter dated May 31, 2018 of Hon. Antonio Rafael G. del Rosario, Governor, this Province, duly received by the Office of the Secretary to the Sangguniang Panlalawigan on June 4, 2018, endorsed to this August Body, Provincial Development Council (PDC) Executive Committee Resolution No. 03, series of 2018, was presented for urgent legislative action;

WHEREAS, the Revised Annual Investment Program (AIP) CY 2018 was made an attachment to the CY 2018 General Fund Supplemental Budget No. 1 and the same was submitted to the Department of Budget and Management (DBM) for review and approval;

WHEREAS, upon review of the Supplemental Budget No. 1 by the DBM, it was observed that appropriation of expenditure items funded under the 20% Development Fund do not conform with the provision of the Joint Memorandum Circular No. 2017-1 Section 2.3 which provides that "All development projects to be funded under the 20% Development Fund shall contribute to the attainment of desirable socio-economic development and environmental management outcomes of the LGU, and shall partake the nature of investment or capital expenditures";

WHEREAS, the following PPAs funded under the 20% DF in the Revised AIP CY 2018 and included in SB No. 1 are amended to conform with the Guidelines of Joint Memorandum Circular No. 2017-1, to wit:

PROJECT	FUNDING SOURCE	AMOUNT (PHP)
1. Provincial Engineering Office		
1.1 Rehabilitation of Various Prov'l. Roads Dist I	20%DF	6,000,000.00
1.2 Rehabilitation of Various Provincial Roads Dist II	20%DF	4,000,000.00
2. Provincial Health Office		
2.1 Environmental Health and Sanitation Project	General Fund	264,000.00
3. Provincial Social Welfare and Development Office	General Fund	220,000.00
4. Provincial Agriculturist's Office	General Fund	229,000.00
5. Provincial Environment and Natural Resources Office	General Fund	
		7,470.00
TOTAL -----		P10,720,470.00

WHEREAS, the Provincial Engineer's Office requested for the inclusion in the Revised AIP CY 2018 the Construction of Provincial Training Center Phase 2 at Brgy Kinawitnon Samal City in the amount One Million Two Hundred Fifty Thousand Pesos (P1,250,000.00);

WHEREAS, since the appropriation of expenditure items funded under the 20% DF in the CY 2018 General Fund Supplemental Budget No. 1 do not conform with the provisions of Joint Memorandum Circular No. 2017-1 dated February 22, 2017 of the Department of the Interior and Local Government (DILG) and Department of Budget and Management (DBM) and the request of the Provincial Engineer's Office for the inclusion of the Construction of Provincial Training Center Phase 2 at Barangay Kinawitnon, Babak District, Island Garden City of Samal, the August Body deemed it necessary to approve the Amended Revised Annual Investment Program (AIP) CY 2018 for its immediate implementation.

WHEREFORE, BE IT RESOLVED, by the Sangguniang Panlalawigan in Session Assembled to approve as it is hereby approved the Amended Revised Annual Investment Program (AIP) for Calendar Year 2018 of the Province of Davao del Norte;

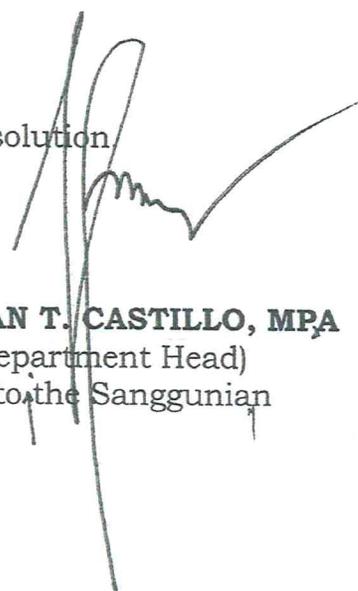
RESOLVED, FURTHER, that copy of this resolution be forwarded to Hon. Antonio Rafael G. del Rosario, Governor, this Province; let copies of the same be furnished Mr. Samson J. Sanchez, MPA, CSEE, Provincial Administrator and Chairman, Local Finance Committee (LFC) and Mr. Nelson F. Plata, OIC-Provincial Planning and Development Coordinator, Provincial Planning and Development Office, both of this Province for their information and record.

CARRIED.

CERTIFIED COPY:

Marivic C. Lirazan
MARIVIC C. LIRAZAN
LOCAL LEGISLATIVE STAFF OFFICER V
DATE 6/25/18

I hereby certify to the correctness of this resolution.



DENNIS DEAN T. CASTILLO, MPA
(P. G. Department Head)
Secretary to the Sanggunian

ATTESTED:



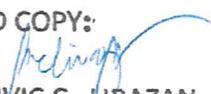
ALAN R. DUJALI, MPA
(Vice-Governor)
Regular Presiding Officer

APPROVED:



ANTONIO RAFAEL G. DEL ROSARIO
Governor
JUN 20 2018
Date Signed

CERTIFIED COPY:


MARIVIC C. LIRAZAN
LOCAL LEGISLATIVE STAFF OFFICER V
DATE 6/25/18

FY 2018 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector (Local Funds)
As of January 2018

AMENDED REVISED AIP CY 2018

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation (5)		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)			CC Typology Code (14)	
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)			
SOCIAL SECTOR															
	Provincial Health Office (PHO)														
SOCIAL SERVICES															
300-001-1-01-001	ENVIRONMENTAL HEALTH PROGRAM														
300-001-1-1-01-001-001	1. Environmental Health and Sanitation Project	PHO	Jan. 2018	Dec. 2018		GF		264,000			264,000				
Provincial Social Welfare & Dev't. Office (PSWDO)															
3000-002-1-1003-001	SOCIAL PROTECTION AND INTERVENTION PROGRAM														
3000-002-1-1-003-001-001	1. Residential Care Facilities Project	PSWDO	Jan. 2018	Dec. 2018		GF		20,000	200,000		220,000				
	Sub-Total							284,000	200,000		484,000				

Prepared by:


NELSON F. PLATA, EnP, MPA
 OIC, Prov'l. Planning & Dev't. Coordinator

Attested by:


NORMA A. LUMAIN, CPA, MPA
 Provincial Budget Officer


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation (5)		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)	
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
ECONOMIC SECTOR														
INFRASTRUCTURE														
8000-001-1-1-001	INFRASTRUCTURE DEVELOPMENT PROGRAM													
8000-001-1-1-001-001	1. Rehabilitation of various prov'l. roads and bridges													
	1.1 District I	PEO	Jan. 2018	Dec. 2018		20%			6,000,000		6,000,000			
	1.2 District II	PEO	Jan. 2018	Dec. 2018		20%		4,000,000		4,000,000				
AGRICULTURE														
Provincial Agriculturist Office (PAGRO)														
8000-002-1-1002-001	AGRI-AQUACULTURE ENHANCEMENT PROGRAM													
8000-002-1-1-002-002-003	1. Fishery Enhancement Project	PAGRO	Jan. 2018	Dec. 2018		GF		79,000	150,000		229,000			
ENVIRONMENT														
Provincial Environment & Natural Resources Office (PENRO)														
8000-007-1-2-005-001	INTEGRATED WATERSHED DEVELOPMENT PROGRAM	PENRO	Jan. 2018	Dec. 2018		GF		7,470			7,470			
	Sub-Total							86,470	10,150,000		10,236,470			
	Total							370,470	10,350,000		10,720,470			

Prepared by:


NELSON F. PLATA, EOP, MPA
 OIC, Prov'l. Planning & Dev't. Coordinator

Attested by:


NORMA A. LUMAIN, CPA, MPA
 Provincial Budget Officer


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

FY 2018 ANNUAL INVESTMENT PROGRAM (AIP) OTHER SOURCES

By Program/Project/Activity by Sector

As of January 2018

OTHER SOURCES

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation (5)		Expected Output (6)	Funding Source (7)	Amount (000) (8)-(11)				Amount of Climate Change Expenditure (000) (12)-(13)		CC Typology Code (14)	
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
	GENERAL PUBLIC SERVICES													
	GOVERNANCE													
	<i>Prov'l. Governor's Office</i>													
	Financial Expenses - Other Financial Charges													
	- Interest Expense													
1000-001-1-1-01-001-001	PEACE AND ORDER PROGRAM													
	Provincial Legal Office (PLO)	PLO	Jan. 2018	Dec. 2018		GF	500,000				500,000			
1000-001-1-1-01-002	HUMAN CAPITAL ENHANCEMENT PROGRAM													
	1. Management Support Services Project	PGO	Jan. 2018	Dec. 2018	Empowered and motivated employees	GF		3,000,000			3,000,000			
	Provincial Information Communication & Knowledge Management Office	PICKMO	Jan. 2018	Dec. 2018		GF		1,000,000	500,000		1,500,000			
1000-001-1-1-01-002-001	2. Continuing Studies for Local Development Project	PICKMO	Jan. 2018	Dec. 2018	Enhanced competencies of employees	GF		1,000,000	1,000,000		2,000,000			
1000-001-1-1-01-003	FINANCIAL RESOURCES MANAGEMENT DEVELOPMENT PROGRAM													
	Provincial Accountant's Office (PACCO)	PACCO	Jan. 2018	Dec. 2018		GF	500,000	500,000			1,000,000			
	Sub-Total						1,000,000	15,500,000	1,500,000		18,000,000			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation (5)		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)			CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
SOCIAL SERVICES														
<i>Provincial Health Office (PHO)</i>														
SOCIAL SECTOR														
HEALTH SERVICES														
3000-001-1-1-01-01	FAMILY HEALTH CARE PROGRAM													
3000-001-1-1-01-01-01	1. Maternal and Child Health Care Project	PHO	Jan. 2018	Dec. 2018		GF		1,000,000			1,000,000			
3000-001-1-1-01-02	ENVIRONMENTAL HEALTH PROGRAM													
3000-001-1-1-01-02-01	1. Vector Control Project	PHO	Jan. 2018	Dec. 2018		GF		1,000,000			1,000,000			
<i>Provincial Economic Enterprise Dev't. Office (PEEDO Administrative)</i>														
<i>PEEDO-DN Hospital (Kapalong Zone)</i>														
<i>PEEDO-DN Hospital (Carmen Zone)</i>														
<i>PEEDO-DN Hospital (Samal Zone)</i>														
Provincial Social Welfare & Dev't. Office (PSWDO)														
3000-002-1-1-003-001	SOCIAL PROTECTION AND INTERVENTION PROGRAM													
3000-002-1-1-003-001-001	1. Residential Care Facilities Project	PSWDO	Jan. 2018	Dec. 2018		GF		1,500,000	1,000,000		2,500,000			
3000-002-1-1-003-001-002	2. Community and Family Welfare Project	PSWDO	Jan. 2018	Dec. 2018		GF		500,000			500,000			
Sub-Total								19,000,000	4,500,000		23,500,000			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Output	Funding Source	Amount (000)				Amount of Climate Change Expenditure (000)			CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
Prov'l. Sports & Sports Dev't. Office														
3000-003-1-1-004-004	SPORTS DEVELOPMENT PROGRAM													
3000-003-1-1-004-001-	1. Talent Reinforcement and Intensification (TRAIN)	PADO	Jan. 2018	Dec. 2018		GF		2,000,000	2,000,000	4,000,000				
3000-003-1-1-004-001-002	2. Complementary Project for Exposure in Tournament & Events (COMPETE)	PADO	Jan. 2018	Dec. 2018		GF		2,000,000	500,000	2,500,000				
3000-003-1-1-004-001-003	3. Holistic Organizing of Sports Tournament (HOST)	PADO	Jan. 2018	Dec. 2018		GF		1,000,000	1,000,000	2,000,000				
ECONOMIC SERVICES														
Prov'l. Agriculturist Office (PAGRO)														
ECONOMIC SECTOR														
ACRICULTURE														
Prov'l. Agriculturist Office (PAGRO)		PAGRO	Jan. 2018	Dec. 2018		GF	150,000	500,000	500,000	1,150,000				
LIVESTOCK														
Prov'l. Veterinary Office (PVO)		PVO	Jan. 2018	Dec. 2018		GF	100,000	500,000	500,000	1,100,000				
Sub-Total							250,000	7,000,000	6,500,000	13,750,000				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation (4) (5)		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)	
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
INFRASTRUCTURE														
	Const. of Prov'l. Training Center Ph. 2 at Brgy. Kinawitnon, Samar City	PEO	Jan. 2018	Dec. 2018		20%			1,250,000		1,250,000			
	Sub-Total								1,250,000		1,250,000			
	Total							1,250,000	41,500,000	13,750,000	56,500,000			

Prepared by:


NELSON F. PATA, EnP, MPA
 OIC, Prov'l. Planning & Dev't. Coordinator

Attested by:


NORMA A. LUMAIN, CPA, MPA
 Provincial Budget Officer


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

**LIST OF PROPOSED REHABILITATION/IMPROVEMENT OF VARIOUS PROVINCIAL ROADS
WITHIN DISTRICT 1 & 2**

1st Engineering District (Php. 6,000,000.00)	Cost	Length
1. Mesaoy - Jct. Mahayahay	Php. 1,534,000.00	4.6 Km.
2. Sto. Nino-Daligidigon-Paiton	Php. 576,000.00	11.60 Km.
3. Del Pilar-Jct. Silangan	Php. 1,795,000.00	4.17 Km.
4. New Corella-New Sambog-Silangan	Php. 2,095,000.00	5.10 Km.
2nd Engineering District (Php. 4,000,000.00)		
1, Bacali-Casig-Ang-Libertad	Php. 1,081,410.00	4.70 Km.
2. Kinamayan-Moslog-Mahayag	Php. 784,933.00	3.23 Km.
3. San Miguel-Moslog-Kinamayan	Php. 704,740.00	2.90 Km.
4. New Camiling-Alejal-Lower Magsaysay	Php. 1,428,917.00	6.73 Km.

A N N U A L P L A N
I N V E S T M E N T P L A N

REVISE AIP

CY 2018 3rd Revision





EXCERPTS FROM THE MINUTES OF THE PROVINCIAL DEVELOPMENT COUNCIL (PDC) MEETING HELD LAST AUGUST 24, 2018 AT THE DNSTC PAVILION, PROVINCIAL GOVERNMENT CENTER, MANKILAM, TAGUM CITY, DAVAO DEL NORTE

PRESENT :

- | | | |
|--|---|---|
| Hon. Anthony G. del Rosario | - | Provincial Governor (Presiding Officer) |
| Hon. Dindo C. Parangan | - | SP Member/ President, Federation of the Association of Barangay Council |
| Hon. Eufrazio P. Dayaday | - | Mayor, Asuncion |
| Hon. Virginia J. Perandos | - | Mayor, Carmen |
| Hon. Rhodora S. Alcoran | - | Mayor, New Corella |
| Mr. Romeo L. Castañaga | - | Provincial Director, DTI |
| Mr. Abito D. Bernasor, CESO V | - | Provincial Director, DILG |
| Ms. Angelina P. Talingting | - | Provincial Head, DOLE |
| Dr. Remegias G. Timonio, Ed.D, CESO VI | - | Provincial Director, TESDA |
| Ms. Karina Anna C. del Rosario | - | President, Davao del Norte Province Council of Women |
| Ms. Luz T. Pereyras | - | President, Girl Scout of the Phils, DDN Council |
| Ms. Araceli L. Ayuste | - | President, Provincial Tourism Council |
| Mr. Perfecto P. Urdaneta | - | Managing Director, DPRDII |
| Ms. Ma. Gelita R. Olaer | - | President, Davao del Norte Fed. of Day Care Workers |
| Mr. Nelson F. Plata, EnP, MPA | - | OIC-PPDC/PDC Secretary |

WITH REPRESENTATIVE:

- | | | |
|----------------------------------|---|---|
| Hon. Rodolfo G. del Rosario, Jr. | - | SP Member/Chairman Committee on Budget, Finance & Appropriation
Rep by Mr. Eduardo A. del Rosario
Executive Assistant I |
| Hon. Leah Marie M. Romano | - | Mayor, B.E. Dujali
Rep by Mr. Joelito B. Juriana,
Municipal Administrator |
| Hon. Maria Theresa R. Timbol | - | Mayor, Kapalong
Rep by Ms. Debbie E. Alilaya
Admin. Officer IV, Mayor's Office |
| Hon. Daniel S. Batosalem, Jr. | - | Mayor, Sto. Tomas
Rep by Engr. Medel G. Subibi, MPDC |
| Mr. Victor T. Billones | - | OIC, PENR Officer, DENR
Rep. by Ms. Maritess D. Jocson
Planning Officer III/Chief Planning |
| Engr. Daniel A. Jaravata | - | District Engineer, DPWH
Rep by Engr. Benilda S. Pagiao
PDS, Engineer II |
| Engr. Judy Donna Nueva Ecija | - | Prov'l. Science & Tech. Officer, DOST
Rep. by Ms. Clarissa Mae B. Laniela, PA II |
| Ms. Jocelyn C. Seno | - | OIC, Prov'l. Agrarian Reform Officer II, DAR
Rep by Mr. Dindo C. Tabudlong
Agrarian Reform Officer I |

BASTA DavNor, THE BEST! ¹



- Ms. Eva Estabillo - President, Rural Improvement Club (RIC)
- Ms. Arlene Morpus - Rep. Ruditha D. Cayetano, Vice President
- Mr. Virgilio F. Agunod, CPA - Member, Association of Friends of the Home for the Aged, Inc.
- Ms. Zenaida R. Serrano - Rep. by Ms. Nora Alicante, AFHAI Rep.
- President, Tagum City Chamber of Commerce and Industry, INC. (TCCCII)
- Rep. by Mr. Vincent A. Arriesegado, TCCCII Secretary
- Executive Director, SPES PAuperum Foundation
- Rep. by Ms. Lunesa R. Bautista, Loan Officer

ABSENT:

- Hon. Alan R. Dujali - Vice Governor/ PDC Vice Chairperson
- Hon. Pantaleon D. Alvarez - Congressman, 1st Congressional District
- Hon. Antonio D. Floirendo, Jr. - Congressman, 2nd Congressional District
- Hon. James G. Gamao - City Mayor, Panabo City
- Hon. Arnel H. Sitoy - Mayor, San Isidro
- Hon. Basilio A. Libayao - Mayor, Talaingod
- Hon. Al David T. Uy - City Mayor, Island Garden City of Samal
- Mr. Emmanuel A. Cacal - Provincial Officer, NCIP
- Schools Division Superintendent Division of DDN, DepEd
- Provincial Officer, NCMF
- Past President, PICPA
- President, PAFC
- Chief Executive Officer, TREES
- Executive Director, SILDAP Southeastern Mindanao, Inc.

OTHERS PRESENT:

- Hon. Marcial B. Lig-onan - SP Member/IPMR
- Hon. Raymond Joey Millan - SP Member
- Rep by Ms. Judelen L. Mama, PS II
- Hon. Roy J. Catalan - SP Member
- Rep. by Ms. Shaken L. Rosal, AAll
- Mr. Samson J. Sanchez, MPA, CSEE - Provincial Administrator, Davao del Norte
- Engr. Raul G. Mabanglo - PG Dept. Head, PEO
- PG Dept. Head, PHO
- PG Dept. Head, PEEDO
- PG Dept. Head, PSWDO
- Rep. by Ms. Rosalinda Rapista
- Asst. PG Dept. Head PSWDO
- PG. Dept. Head, PAGRO
- Rep. by Engr. Darryl M. Ayado
- Asst. PG Dept. Head, PAGRO
- PG Dept. Head, PBO
- Rep. by Ms. Shirley F. Belenson, SAO
- Asst. PG Dept. Head, PEO
- Special Operation Officer IV/PGO-PDR
- Asst. MPDC, Kapalong
- PO IV, New Corella

Mr. Roger S. Baay	-	EA IV, PLO
Mr. Melvin Roy A. Javier	-	Admin. Asst. V/PDRRMO
Ms. Elena O. Quinanahan	-	DENR RO XI
Mr. Dave Andrie Villega	-	DOLE
Ms. Araceli N. Cajés	-	PO III, PPDO
Engr. Hazel C. Zafra	-	PO III, PPDO
Ms. Mary Jean T. Hermo	-	PO II, PPDO
Mr. Romcel A. Doron	-	EA, PPDO
Ms. Lorelei A. Dela Torre	-	AA VI, PPDO
Ms. Jeralyn J. Caluza	-	AA I, PPDO

PDC RESOLUTION NO. 08, SERIES OF 2018

A RESOLUTION APPROVING AND ENDORSING THE REVISED ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 TO THE SANGGUNIANG PANLALAWIGAN FOR APPROPRIATE ACTION

WHEREAS, the latest revision of the AIP CY 2018 was approved by the Provincial Development Council (PDC) per PDC Resolution No. 03 series of 2018, approved and adopted by the Sangguniang Panlalawigan per SP Resolution No. 377 series of 2018;

WHEREAS, another revision of the AIP CY 2018 is needed to include priority PPAs truly responsive to the needs of the communities and to incorporate adjustments in investment requirements of some PPAs to available resources;

WHEREAS, adjustments in investment requirements for the Construction & Rehabilitation of Various Local Roads & Drainage for Component LGUS under the Various Local Roads & Drainage Development Project for LGUs Tagum City, Babak, Kaputian, and Samal Districts totaled to Four Million Five Hundred Ninety Seven Thousand pesos (PhP 4,597,000.00) for inclusion in the Revised AIP CY 2018;

WHEREAS, for Various Water System Development Project, minor changes in project title of some PPAs and adjusted investment requirement based on Program of Works (POW) in the amount of Eight Hundred Ninety Three Thousand pesos (PhP 893,000.00) is considered;

WHEREAS, for inclusion in the Revised AIP 2018 in the amount of Twelve Million Nine Hundred Two Thousand Four Hundred Eighty Six and Fourteen pesos (PhP 12,902,486.14) is for additional budget and adjustment in financial requirement in upgrading and rehabilitation of some PPAs under the Construction/Upgrading of Various Government Buildings and Facilities Project;

WHEREAS, installation/rehabilitation of power lines/post under the Rural Electrification Project in CY 2016 and 2017 were not implemented so adjustment in investment requirement is considered for inclusion in the Revised AIP CY 2018 in the amount of Ten Million One Hundred Eighty Seven Thousand Four Hundred Four and fifty seven pesos (10,187,404.57);

WHEREAS, under the Stimulus Program for Various Barangays, change of priority projects which are not yet implemented are requested for inclusion in the Revised AIP CY 2018, under the Amended Stimulus Program for five (5) barangays in New Corella and seven (7) barangays in Asuncion;

WHEREAS, the PDRM has an accumulated savings from previous LDRRM Fund (CY 2014 to CY 2016) which is requested to be considered as fund source for the procurement of





projects to be used in implementing CCA/DRR Promotion, Awareness and Advocacy projects in the amount of Ten Million Three Hundred Six Thousand One Hundred Forty Six and Two pesos (10,306,146.02);

WHEREAS, there are PPAS for funding from the PDRRM Fund for Flood Control and Slope Protection projects under Disaster Prevention and Mitigation Program which are not implemented and which budgets are re-aligned to fund priority PPAs totaling to Nine Million Five Hundred Thousand pesos (PhP 9,500,000.00) to be funded under the 5% Calamity Fund;

WHEREAS, PPAS to be funded from Other Sources like OPPAP-PAMANA are to be included in the Revised AIP CY 2018 inasmuch as funding is available and implementation of the PPAs is very much anticipated by the communities;

WHEREAS, PPAs to be funded from Other Fund Sources under the Infrastructure Development Program (IDP), CMGP projects are incorporated in the Revised AIP CY 2018 to strengthen the delivery of basic services to the people of Davao del Norte so with the inclusion of the Institutionalization of the Provincial Peacekeepers Organization in Davao del Norte Project ;

WHEREAS, estimated/projected costs for Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE) and Property Plant and Equipment (PPE) of the different offices and projected expenses of some PPAS to provide for its financing requirements up to the end of CY 2018 are included in the Revised AIP CY 2018 for funding from Other Sources;

WHEREAS, after thorough deliberation, the Council has determined that all of the above inclusions in the Revised AIP CY 2018 will help accelerate infrastructure development and attain economic growth in the Province of Davao del Norte; (list of PPAs is herein attached to this Resolution);

WHEREFORE, upon the motion of Ms. Araceli L. Ayuste, President, Provincial Tourism Council, duly seconded by Mr. Romeo L. Castañaga, Provincial Director, DTI, be it;

RESOLVED, as it is hereby resolved to approve and endorse the Revised CY 2018 Annual Investment Program (AIP) to the Sangguniang Panlalawigan for their consideration and appropriate action;

RESOLVED FURTHER, that copy of this resolution be forwarded to the Sangguniang Panlalawigan, and copy furnished to Hon. Antonio Rafael G. del Rosario, Provincial Governor, Local Finance Committee (LFC) and the Provincial Planning and Development Office (PPDO) for their information and guidance.

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the above-quoted resolution.


NELSON F. PLATA, EnP, MPA
OIC, Provincial Planning and Dev't. Coordinator
PDC Secretary

Approved :


ANTONIO RAFAEL G. DEL ROSARIO
Governor
PDC Chairperson



EXCERPTS FROM THE MINUTES OF THE 35TH REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF DAVAO DEL NORTE (TERM 2016-2019) HELD AT THE SESSION HALL, PROVINCIAL GOVERNMENT CENTER (CAPITOL), TAGUM CITY, ON MONDAY, SEPTEMBER 3, 2018

Present:

Hon. Rodolfo G. del Rosario, Jr.	Senior Board Member (Presiding Officer Pro-Tempore)
Hon. Shirley Belen R. Aala	Member
Hon. Roy J. Catalan	Member
Hon. Vicente C. Eliot, Sr.	Member
Hon. Hernanie L. Duco	Member
Hon. Raymond Joey D. Millan	Member
Hon. Jannet N. Tanong-Maboloc	Member
Hon. Francisco C. Remitar, MDMG	Member
Hon. Alfredo B. De Veyra III	Member
Hon. Dindo C. Parangan	Member/FABC
Hon. Dan P. Gervacio, REE	Member/PCL
Hon. Emerson Dave A. Silutan	Member/SKPPF
Hon. Marcial B. Lig-onan	Member/IPMR

CERTIFIED COPY:
[Signature]
RODOLFO C. ABAPO
ADM. OFFICER IV
DATE 10/2/18

On Official Business:

Hon. Ernesto T. Evangelista, Sr.	Member (Panabo City)
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Absent:

Hon. Alan R. Dujali, MPA	Vice-Governor (Sick Leave)
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Sponsors: Hon. Roy J. Catalan, Hon. Shirley Belen R. Aala, Hon. Vicente C. Eliot, Sr., Hon. Hernanie L. Duco, Hon. Raymond Joey D. Millan, Hon. Jannet N. Tanong-Maboloc, Hon. Francisco C. Remitar, MDMG, Hon. Alfredo B. De Veyra III, Hon. Dindo C. Parangan, Hon. Dan P. Gervacio, REE, Hon. Emerson Dave A. Silutan and Hon. Marcial B. Lig-onan

RESOLUTION NO. 635

APPROVING THE REVISED ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 OF THE PROVINCE OF DAVAO DEL NORTE

WHEREAS, a letter dated August 30, 2018 of Hon. Antonio Rafael G. del Rosario, Governor, this Province, duly received by the Office of the Secretary to the Sangguniang Panlalawigan on August 31, 2018, urgently requesting this August Body for the passage of a resolution approving the Provincial Development Council (PDC) Resolution No. 08, series of 2018, entitled, "A resolution approving and endorsing the Revised Annual Investment Program (AIP) CY 2018 to the Sangguniang Panlalawigan for appropriate action", was presented for appropriate action;

WHEREAS, the revised Annual Investment Plan (AIP) CY 2018 which was already approved by the Sangguniang Panlalawigan per SP Resolution No. 377, series of 2018 during its 21st Regular Session dated May 28, 2018 needs another revision for inclusion of the following:

1. Adjustments in investment requirements for the Construction and Rehabilitation of Various Local Roads & Drainage for component LGUs under the Various Local Roads & Drainage Development Project for LGUs of Tagum City, Babak, Kaputian, and Samal Districts in the total amount of Four Million Five Hundred Ninety Seven Thousand Pesos (P4,597,000.00);
2. For Various Water System Development Project, there are minor changes in project title of some PPAs and adjusted investment requirement based on Program of Works (POW) in the amount of Eight Hundred Ninety Three Thousand Pesos (P893,000.00);
3. Additional budget and adjustment in the financial requirement for the upgrading and rehabilitation of some PPAs under the Construction/Upgrading of Various Government Buildings and Facilities in the amount of Twelve Million Nine Hundred Two Thousand Four Hundred Eighty Six Pesos and 14/100 (P12,902,486.14);
4. Installation/rehabilitation of power lines/post under the Rural Electrification Project in CY 2016 and 2017 which were not implemented need to be adjusted in investment requirement in the amount of Ten Million One Hundred Eighty Seven Thousand Four Hundred Four Pesos and 57/100 (P10,187,404.57);
5. Priority projects under the Stimulus Program for Various Barangays which are not yet implemented are for inclusion under the Amended Stimulus Program for five (5) barangays in New Corella and seven (7) barangays in Asuncion, both of this Province;
6. Accumulated savings of PDDRM from previous LDRRM Fund (CY 2014 to CY 2016) as source of fund for the procurement of priority projects to be used in implementing CCA/DRR Promotion, Awareness and Advocacy projects in the amount of Ten Million Three Hundred Six Thousand One Hundred Forty Six Pesos and 02/100 (P10,306,146.02);
7. PPAs for funding from the PDRRM Fund for Flood Control and Slope Protection under Disaster Prevention and Mitigation Program which are not implemented and which budgets are re-aligned to fund priority PPAs in the amount of Nine Million Five Hundred Thousand Pesos (P9,500,000.00) to be funded under the 5% Calamity Fund;
8. PPAs to be funded from other sources like OPPAP-PAMANA are to be included inasmuch as funding is available and its implementation is very much anticipated by the communities;

CERTIFIED COPY:

 RODULFO C. ABAPO
 ADM. OFFICER IV
 DATE 10/2/18

9. PPAs be funded from other fund sources under the Infrastructure Development Program (IDP), CMGP projects in order to strengthen the delivery of basic services to the people of Davao del Norte including the Institutionalization of the Provincial Peacekeepers Organization in Davao del Norte Project;
10. Estimated/projected costs for Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE) and Property Plant and Equipment (PPE) of the different offices and projected expenses of some PPAs to provide for its financing requirements up to the end of CY 2018;

WHEREAS, considering the urgency of its revision, the August Body deemed it necessary to approve the same under Unassigned Business for the immediate implementation of the aforementioned priority programs and projects requested for inclusion in the revised AIP CY 2018.

WHEREFORE, BE IT RESOLVED, by the Sangguniang Panlalawigan in Session Assembled, to approve, as it is hereby approved, the Revised Annual Investment Program (AIP) CY 2018 of the Province of Davao del Norte;

RESOLVED, FURTHER, that a copy of this resolution be forwarded to Hon. Antonio Rafael G. del Rosario, Governor, this Province for appropriate action; let copies of the same be furnished Mr. Samson J. Sanchez, CSEE, MPA, Provincial Administrator and Chairman of Local Finance Committee (LFC) and Mr. Nelson F. Plata, EnP, MPA, OIC, Provincial Planning and Development Coordinator, Provincial Planning and Development Office (PPDO), both of this Province for their information and record.

CARRIED.

I hereby certify to the correctness of this resolution.

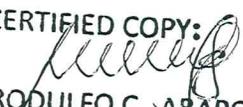
DENNIS DEAN T. CASTILLO, MPA
(P. G. Department Head)
Secretary to the Sanggunian

ATTESTED:


RODOLFO G. DEL ROSARIO, JR.
(Senior Board Member)
Presiding Officer Pro-Tempore

APPROVED:


ANTONIO RAFAEL G. DEL ROSARIO
Governor
SEP 27 2018
Date Signed

CERTIFIED COPY:

RODOLFO C. ABAPO
ADM. OFFICER
DATE 10/2/18

CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

as of August 24, 2018

Province of Davao del Norte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
GENERAL SERVICES													
GOVERNANCE													
1000-000-1-1-12-004	E-GOVERNANCE PROGRAM												
1000-000-1-1-12-004-001	1. Hardware and Network Development Project	PADO-IT	Jan. 2018	Dec. 2018	Hardware and network system fully functional	GF			500,000.00	500,000.00			
	<i>Sub-Total</i>								500,000.00	500,000.00			
ECONOMIC SECTOR													
INFRASTRUCTURE													
8000-000-1-1-08-001	INFRASTRUCTURE DEVELOPMENT PROGRAM												
8000-000-1-1-08-001-001	1. Various Local Roads & Drainage Development Project	PEO	Jan. 2018	Dec. 2019		20% DF CY 2018			4,597,000.00	4,597,000.00			
8000-000-1-1-08-001-001-001	<i>1.1 Const. and rehabilitation of various local roads and drainage for the component LGUs</i>	PEO	Jan. 2018	Dec. 2019	roads and drainage rehabilitated	20% DF CY 2018			4,597,000.00	4,597,000.00			
TAGUM CITY													
8000-000-1-1-08-001-001-001a	a. Rehabilitation of Pandapan, Brgy. Road, Tagum City								123,000.00	123,000.00			
8000-000-1-1-08-001-001-001b	b. Rehabilitation of Bincungan, Brgy. Road, Tagum City								89,000.00	89,000.00			
8000-000-1-1-08-001-001-001c	c. Rehabilitation of Apokon, Brgy. Road, Tagum City								45,000.00	45,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-001-001d	d. Rehabilitation of San Isidro, Brgy. Road, Tagum City								89,000.00	89,000.00			
8000-000-1-1-08-001-001-001e	e. Rehabilitation of Magugpo South, Brgy. Road, Tagum City								75,300.00	75,300.00			
8000-000-1-1-08-001-001-001f	f. Rehabilitation of San Miguel, Brgy. Road, Tagum City								89,000.00	89,000.00			
8000-000-1-1-08-001-001-001g	g. Rehabilitation of Magdum, Brgy. Road, Tagum City								75,300.00	75,300.00			
8000-000-1-1-08-001-001-001h	h. Rehabilitation of Nueva Fuerza, Brgy. Road, Tagum City								75,300.00	75,300.00			
8000-000-1-1-08-001-001-001i	i. Rehabilitation of Madaum, Brgy. Road, Tagum City								134,000.00	134,000.00			
8000-000-1-1-08-001-001-001j	j. Rehabilitation of Pagsabangan, Brgy. Road, Tagum City								134,000.00	134,000.00			
8000-000-1-1-08-001-001-001k	k. Rehabilitation of Magugpo East, Brgy. Road, Tagum City								75,300.00	75,300.00			
8000-000-1-1-08-001-001-001l	l. Rehabilitation of Liboganon, Brgy. Road, Tagum City								89,000.00	89,000.00			
8000-000-1-1-08-001-001-001m	m. Rehabilitation of Magugpo West, Brgy. Road, Tagum City								75,300.00	75,300.00			
8000-000-1-1-08-001-001-001n	n. Rehabilitation of Cuambogan, Brgy. Road, Tagum City								91,000.00	91,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-001-001o	o. Rehabilitation of Magugpo North Brgy. Road, Tagum City								77,300.00	77,300.00			
8000-000-1-1-08-001-001-001p	p. Rehabilitation of Visayan Brgy. Road, Tagum City								91,000.00	91,000.00			
8000-000-1-1-08-001-001-001q	q. Rehabilitation of Mankilam-B,Brgy. Road, Tagum City								77,300.00	77,300.00			
8000-000-1-1-08-001-001-001r	r. Rehabilitation of Busaon,Brgy. Road, Tagum City								91,000.00	91,000.00			
8000-000-1-1-08-001-001-001s	s. Rehabilitation of Canocotan-B,Brgy. Road, Tagum City								77,300.00	77,300.00			
8000-000-1-1-08-001-001-001t	t. Rehabilitation of Canocotan-A,Brgy. Road, Tagum City								77,300.00	77,300.00			
8000-000-1-1-08-001-001-001u	u. Rehabilitation of San Agustin,Brgy. Road, Tagum City								91,000.00	91,000.00			
8000-000-1-1-08-001-001-001v	v. Rehabilitation of New balamban,Brgy. Road, Tagum City								91,000.00	91,000.00			
8000-000-1-1-08-001-001-001w	w. Rehabilitation of Mankilam-A,Brgy. Road, Tagum City								77,300.00	77,300.00			
8000-000-1-1-08-001-001-001x	x. Rehabilitation of La Filipina,Brgy. Road, Tagum City								91,000.00	91,000.00			
	BABAK DISTRICT									-			
8000-000-1-1-08-001-001-	a. Rehabilitation of Brgy. Cogon, Babak Dist., IGCS								139,000.00	139,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-001-002b	b. Rehabilitation of Brgy. Kinawitnon, Babak Dist., IGCS								162,000.00	162,000.00			
8000-000-1-1-08-001-001-002c	c. Rehabilitation of Brgy. San Agustin, Babak Dist., IGCS								130,000.00	130,000.00			
8000-000-1-1-08-001-001-002d	d. Rehabilitation of Brgy. Toril, Babak Dist., IGCS								130,000.00	130,000.00			
8000-000-1-1-08-001-001-002e	e. Rehabilitation of Brgy. Villarica, Babak Dist., IGCS								139,000.00	139,000.00			
	KAPUTIAN DISTRICT									-			
8000-000-1-1-08-001-001-003a	a. Rehabilitation of Brgy. Adecor, Kaputian Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-003b	b. Rehabilitation of Brgy. Poblacion, Kaputian Dist., IGCS								138,000.00	138,000.00			
	SAMAL DISTRICT									-			
8000-000-1-1-08-001-001-004a	a. Rehabilitation of Brgy. Aumbay, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-004b	b. Rehabilitation of Brgy. Aundanao, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-004c	c. Rehabilitation of Brgy. Catagman, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-004d	d. Rehabilitation of Brgy. Del Monte, Samal Dist., IGCS								138,000.00	138,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-001-004e	e. Rehabilitation of Brgy. Guilon, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-004f	f. Rehabilitation of Brgy. Licup, Samal Dist., IGCS								139,000.00	139,000.00			
8000-000-1-1-08-001-001-004g	g. Rehabilitation of Brgy. Limao, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-004h	h. Rehabilitation of Brgy. Penaplata, Samal Dist., IGCS								139,000.00	139,000.00			
8000-000-1-1-08-001-001-004i	i. Rehabilitation of Brgy. San Jose, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-004j	j. Rehabilitation of Brgy. Tagbay, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-001-004k	k. Rehabilitation of Brgy. Tagbitan-ag, Samal Dist., IGCS								138,000.00	138,000.00			
8000-000-1-1-08-001-002	2. Various Water System Development Project	PEO	Jan. 2018	Dec. 2018		20% DF CY 2018			893,000.00	893,000.00			
8000-000-1-1-08-001-002-001	2.1 Conduct of geo-resistivity/drilling test of proposed site	PEO	Jan. 2018	Dec. 2018	geo-resistivity/drilling test conducted	20% DF CY 2018			248,000.00	248,000.00			
8000-000-1-1-08-001-002-001a	a. Const. of PWS Linao, San Isidro								62,000.00	62,000.00			
8000-000-1-1-08-001-002-001b	b. Const. of PWS Mamalian, San Isidro								62,000.00	62,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-002-001c	c. Const. of PWS Sagayen, San Isidro								62,000.00	62,000.00			
8000-000-1-1-08-001-002-001d	d. Const. of PWS Buenavista, Panabo City								62,000.00	62,000.00			
8000-000-1-1-08-001-002-002	2.2 Construction of Water System Project in Component LGUs	PEO	Jan. 2018	Dec. 2018	Water system projects	20% DF CY 2018			645,000.00	645,000.00			
8000-000-1-1-08-001-002-002a	a. Development of Deepwell Source and Install. Of Pipelines, Licup, samal Dist. IGACOS (Previously Deepwell Drilling at Licup)								645,000.00	645,000.00			
8000-000-1-1-08-001-003	3. Various Government Buildings and Facilities Development Project	PEO	Jan. 2018	Dec. 2018					55,902,486.14	55,902,486.14			
8000-000-1-1-08-001-003-001	3.1 Const./upgrading of various government buildings and facilities	PEO	Jan. 2018	Dec. 2018	gov't. bldgs. & facilities const./upgraded				12,902,486.14	12,902,486.14			
8000-000-1-1-08-001-003-001a	a. Construction of Multi-Purpose Bldg. (PENRO Building)					20% DF CY 2018 & SB # 4 CY 2018			8,548,000.00	8,548,000.00			
8000-000-1-1-08-001-003-001b	b. Rehab. Of PEO Building(Training Center) (PDPM)					20% DF CY 2017 & 2018			803,000.00	803,000.00			
8000-000-1-1-08-001-003-001c	c. Improvement of CIDG Quarter Building					20% DF CY 2017			389,000.00	389,000.00			
8000-000-1-1-08-001-003-001d	d. Improvement of Garciville Day Care Center, Tagum City					20% DF CY 2017			330,000.00	330,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-003-001e	e. Upgrading of DDN Sports & Tourism Complex (Commercial Bldg.), Mankilam, Tagum City (Variation Order)					20% DF CY 2017 (SB # 4 CY 2018), Gen. Fund Cont. Appropriation (SAOOB SAVINGS as of May 31, 2018)(SB # 4 CY 2018)			2,832,486.14	2,832,486.14			
8000-000-1-1-08-001-003-002	3.2 Stimulus Projects for Various Barangays	PGO/PEO	Jan. 2018	Dec. 2018	Funds for PPAs provided				43,000,000.00	43,000,000.00			
8000-000-1-1-08-001-003-002-001	1. Impv't. of Evacuation Center, Brgy. Balet, babak, IGACOS					20% DF CY 2017			500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-001	2. Compl. of Covered Court/ Gym, Maming, New Corella					20% DF CY 2018			500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-003	3. Renov./Impv't. of Brgy. Hall, Patrocenio, New Corella								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-004	4. Impv't. of Covered Court, New Bohol, New Corella								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-005	5. Renov./Impv't of Brgy. Hall, New Sambog, New Corella								500,000.00	500,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-00-002-006	6. Const. of Concrete Pavement of Brgy. Camudmud Access Road, Camudmud, IGACOS								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-007	7. Impv't. of Covered Court (Bleacher), San Agustin, IGACOS								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-008	8. Const. of Covered Court Bleacher, Palma Gil, Talaingod								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-009	9. Const. of Stage, Canocotan, Tagum City								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0010	10. Const. of Potable Water System, Monte Dujali, San Isidro								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0011	11. Const. of Covered Court (1 Bay), Datu Balong National High School, San Isidro								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0012	12. Const. of Potable Water System, Brgy. Monte Dujali, San Isidro								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0013	13. Rehab. Of Multi-Purpose Hall (Covered Court), Upper Licanan, Panabo City								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0014	14. Impv't. of Multi-Purpose Gym, Kauswagan, Panabo City								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0015	15. Const. of Market Stall/Bldg., Consolacion, Panabo City								500,000.00	500,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-003-002-0016	16. Const. of Multi-Purpose Bldg. w/ Electrical installation, San Roque, Panabo City								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0017	17. Const. of Multi-Purpose Bldg.(Back Stage/Office), Brgy. San Nicolas, Panabo City								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0018	18. Const. of Multi-Purpose Bldg., @ Brgy. A.O. Floirendo National High School, Panabo City								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0019	19. Impv't. of Brgy. Facilities, Buclad, Asuncion								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0020	20. Impv't. of Brgy. Hall, Cabaywa, Asuncion								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0021	21. Const. of Nutrition Bldg., Ph.I, Cambanogoy, Asuncion								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0022	22. Compl. Of Evacuation Center Bldg, Ph.3, Brgy. Taba, Carmen								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0023	23. Construction of Multi-purpose Hall, Liguyon E/S and Rizal E/S, Binancian, Asuncion								2,500,000.00	2,500,000.00			
8000-000-1-1-08-001-003-002-0024	24. Rehab./Improvement of Gymnasium, Sagayen, Asuncion								1,500,000.00	1,500,000.00			
8000-000-1-1-08-001-003-002-0025	25. Installation of street lights at Purok 1,2,3,4, Sagayen, Asuncion								1,000,000.00	1,000,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-003-002-0026	26. Rehab./Improvement of FMR, Purok 3,7 & 8, Concepcion, Asuncion								1,000,000.00	1,000,000.00			
8000-000-1-1-08-001-003-002-0027	27. Rural Electrification Project, Purok 3&6, Concepcion, Asuncion								1,000,000.00	1,000,000.00			
8000-000-1-1-08-001-004-002-0028	28. Installation of Bleacher for the Brgy. Gym, Concepcion, Asuncion								1,000,000.00	1,000,000.00			
8000-000-1-1-08-001-003-002-0029	29. Concreting of FMR, New Santiago, Asuncion								3,000,000.00	3,000,000.00			
8000-000-1-1-08-001-003-002-0030	30. Rural Electrification Project, Purok 5-8, Napungas, Asuncion								1,500,000.00	1,500,000.00			
8000-000-1-1-08-001-003-002-0031	31. Rehab./Impv't. of Multi-purpose building, SCFA, Napungas, Asuncion								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0032	32. Rehab./Impvt of Multi-purpose building (gym), Napungas, Asuncion								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0033	33. Construction of Multi-purpose covered Court, Buan, Asuncion								2,500,000.00	2,500,000.00			
8000-000-1-1-08-001-003-002-0034	34. Construction of Multi-Purpose covered court, Pamacaun, Asuncion								3,000,000.00	3,000,000.00			
8000-000-1-1-08-001-003-002-0035	35. Construction of 2-storey Multi-purpose hall-Phase 1 (Brgy. Hall), Poblacion, New Corella								3,000,000.00	3,000,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-003-002-0036	36. Farm to Market Road, San Jose, New Corella								2,000,000.00	2,000,000.00			
8000-000-1-1-08-001-003-002-0037	37. Construction of multi-purpose pavement, San Jose, New Corella								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0038	38. Purchase of lot for resettlement site, New Sambog, New Corella								1,500,000.00	1,500,000.00			
8000-000-1-1-08-001-003-002-0039	39. Construction of Water System, New Sambog, New Corella								1,000,000.00	1,000,000.00			
8000-000-1-1-08-001-003-002-0040	40. Concreting of drainage canal from Purok 3, 1-A, 2-A to Purok 1-B , Barangay Site, Limbaan, New Corella								2,000,000.00	2,000,000.00			
8000-000-1-1-08-001-003-002-0041	41. Renovation of Multi-purpose Building (Evacuation Center), Limbaan, New Corella								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0042	42. Expansion of Multi-purpose Hall (Barangay Hall), Patrocenio, New Corella								500,000.00	500,000.00			
8000-000-1-1-08-001-003-002-0043	43. Construction of FMR from P-1 to Sitio Magsaysay via Pundol and P-4, Patrocenio, New Corella								2,000,000.00	2,000,000.00			
8000-000-1-1-08-001-004	4. Rural Electrification Project	PEO	Jan. 2018	Dec. 2018					10,187,404.57	10,187,404.57			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-1-1-08-001-004-001	4.1 Installation/Rehab. of Power lines/Post in Component LGUs	PEO	Jan. 2018	Dec. 2018	power lines/posts installed & rehabilitated				10,187,404.57	10,187,404.57			
8000-000-1-1-08-001-004-001a	a. Inst. Of transformer and accessories, Brgy. Kinawitnon					20% DF CY 2016			150,000.00	150,000.00			
8000-000-1-1-08-001-004-001b	b. Const. of Distribution Line in Sitio Prk. 1,3,4,11 and 7, Camansa, Asuncion					20% DF CY 2018			4,000,000.00	4,000,000.00			
8000-000-1-1-08-001-004-001c	c. Electrification of Purok 1-4, Sta. Cruz, New Corella					20% DF CY 2017			2,500,000.00	2,500,000.00			
8000-000-1-1-08-001-004-001d	d. Rural Electrification at brgy. Sta. Cruz, talikud, Samal					20% DF CY 2017			2,000,000.00	2,000,000.00			
8000-000-1-1-08-001-004-001e	e. Electrification expansion to Purok 7, Brgy. Guilon, samal Dist. IGCS					20% DF CY 2016			1,537,404.57	1,537,404.57			
	Sub-Total								71,579,890.71	71,579,890.71			
	TOTAL								72,079,890.71	72,079,890.71			

Prepared by:


NELSON F. PLATA, EnP, MPA
 OIC, Provincial Planning & Dev't. Coordinator

Date: _____


NORMA A. LUMAIN, CPA, MPA
 Provincial Budget Officer

Date: _____

Attested by:


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

Date: _____

**CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector**

as of August 24, 2018

PROVINCIAL DISASTER & RISK REDUCTION MANAGEMENT PLAN (PDRRMP)-70% LDRRMF

Prevention and Mitigation

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
PROVINCIAL DISASTER & RISK REDUCTION MANAGEMENT PLAN (PDRRMP)													
9000-001-1-1-12-001	DISASTER PREPAREDNESS PROGRAM												
9000-001-1-1-12-001-001	1. DRR/CCA PROMOTION, AWARENESS & ADVOCACY PROJECT	PADO-PRDDMD	Jan. 2018	Dec. 2018		2013-2016 Continuing Allotment		606,146.02		606,146.02			
9000-001-1-1-12-001-001-001	1. Purchase of Motor Vehicle								5,000,000.00	5,000,000.00			
9000-001-1-1-12-001-001-002	2. Purchase of Communication Equipment								4,700,000.00	4,700,000.00			
9000-001-1-1-12-001-001-003	3. Procurement of Fire Blanket					5% CF CY 2018		1,500,000.00		1,500,000.00			
	Sub-Total							2,106,146.02	9,700,000.00	11,806,146.02			
9000-001-1-1-12-002	DISASTER PREVENTION AND MITIGATION PROGRAM							5,000,000.00	4,500,000.00	9,500,000.00			
9000-001-1-1-12-002-001	1. FLOOD CONTROL AND SLOPE PROTECTION PROJECT	PEO	Jan. 2018	Dec. 2018		5% CF CY 2018		5,000,000.00	4,500,000.00	9,500,000.00			
9000-001-1-1-12-002-001-001	<i>1.1 Desiltation/Excavation of Rivers and Creeks</i>				# of creeks and canals desilted			2,000,000.00		2,000,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-001-1-1-12-002-001-001a	a. Impv't. and Desiltation of Tagum Creek Ph.I							500,000.00		500,000.00			
9000-001-1-1-12-002-001-001b	b. Impv't. and Desiltation of Tagum Creek Ph.II							1,500,000.00		1,500,000.00			
9000-001-1-1-12-002-001-002	<i>1.2 Revitment of Dike and Slope Protection</i>	PEO	Jan. 2018	Dec. 2018	# of slope protection established/constr ucted	5% CF CY 2018			3,000,000.00	3,000,000.00			
9000-001-1-1-12-002-001-002a	a. Rehab. Of Dujali-Pawas-San Vicente RDCG-Abutment A&B (Embankment) - Riprapping A&B @ Both Side								3,000,000.00	3,000,000.00			
9000-001-1-1-12-002-001-003	<i>1.3 Improvement of Roads, Drainage and Canal</i>	PEO	Jan. 2018	Dec. 2018	kms. of roads/ drainage/ canals rehab/ improved	5% CF CY 2018			1,500,000.00	1,500,000.00			
9000-001-1-1-12-002-001-003a	a. Rehab./Impv't. of Sonlon-Longanapan Road								1,500,000.00	1,500,000.00			
9000-001-1-1-12-002-001-004	<i>1.4 Improvement of Bridges and Cross Drainages</i>				l.m. of bridge and cross drainage rehab/improved; # of sq.m. riprapped, culverts replaced			3,000,000.00		3,000,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Depart	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-001-1-1-12-002-001-004a	a. Impv't. of Mabaus Cross Drainage	PEO	Jan. 2018	Dec. 2018		5% CF CY 2018		3,000,000.00		3,000,000.00			
	Sub-Total							5,000,000.00	4,500,000.00	9,500,000.00			
	TOTAL							7,106,146.02	14,200,000.00	21,306,146.02			

Prepared by:



NELSON F. PLATA, EnP, MPA
 OIC, Provincial Planning & Dev't. Coordinator

Date: _____



NORMA A. LUMAIN, CPA, MPA
 Provincial Budget Officer

Date: _____

Attested by:



ANTONIO RAFAEL G. DEL ROSARIO
 Governor

Date: _____

CY 2018 ANNUAL INVESTMENT PROGRAM (AIP) OTHER SOURCES

By Program/Project/Activity by Sector

as of August 24, 2018

Province of Davao del Norte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
LOCAL FUND SUPPLEMENTAL BUDGET - (PROJECTED COSTES FOR PS, MOOE, PPE)													
GENERAL SERVICES													
GOVERNANCE													
Provincial Governor's Office (PGO)													
	1. Anti-Crime and Government Integration Project	PGO/DILG	Jan. 2018	Dec. 2018					8,500,000.00	8,500,000.00			
	1. Institutionalization of Provincial Peacekeepers Organization in Davao del Norte					GF			8,500,000.00	8,500,000.00			
	HUMAN CAPITAL ENHANCEMENT PROGRAM									5,000,000.00			
	1. Management Support Services Project	PGO	Jan. 2018	Dec. 2018		GF		5,000,000.00		5,000,000.00			
	E-GOVERNANCE PROGRAM								1,000,000.00	1,000,000.00			
	1. Hardware and Network Development Project	PADO	Jan. 2018	Dec. 2018		GF			1,000,000.00	1,000,000.00			
	HUMAN RESOURCE DEVELOPMENT PROGRAM							500,000.00		500,000.00			
	1. Middle Manager's Development Project	PHRMO	Jan. 2018	Dec. 2018		GF		500,000.00		500,000.00			
	PUBLIC FISCAL MANAGEMENT PROGRAM							500,000.00		500,000.00			
	1. Revenue Collection Enhancement Project	PTO	Jan. 2018	Dec. 2018		GF		500,000.00		500,000.00			
	Legislative Research Project							500,000.00		500,000.00			

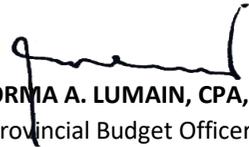
AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
SOCIAL SERVICES													
SOCIAL SECTOR													
Provincial Sports & Youth Dev't. Office (PSYDO)													
Provincial Health Office (PHO)													
HEALTH GOVERNANCE PROGRAM													
1. Local Health Support Project													
FAMILY HEALTH CARE PROGRAM													
1. Maternal and Child Health Care Project													
Provincial Economic Enterprise Dev't. Office (PEEDO Administrative)													
Provincial Social Welfare & Dev't. Office (PSWDO)													
ECONOMIC SERVICES													
ECONOMIC SECTOR													
INFRASTRUCTURE DEVELOPMENT PROGRAM													
1. Improvement of Km.9, Sagayen-Sawata Provincial Road													
Provincial Agriculturist Office (PAGRO)													
National Offices													
PROVINCIAL DISASTER & RISK REDUCTION MANAGEMENT PLAN (PDRRMP)													
DISASTER PREPAREDNESS PROGRAM													
1. DRR/CCA Promotion, Awareness & advocacy Project													

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of		Expected Output	Funding Source	Amount (000)				Amount of Climate Change		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	DISASTER PREVENTION AND MITIGATION PROGRAM							1,000,000.00		1,000,000.00			
	1.Environment Protection and Management Project							1,000,000.00		1,000,000.00			
	1.1 Conduct of Green House Gas Inventory							1,000,000.00		1,000,000.00			
	Sub-Total							5,000,000.00	15,000,000.00	20,000,000.00			
	TOTAL							11,700,000.00	26,092,029.00	37,792,029.00			

Prepared by:


NELSON F. PLATA, EnP, MPA
 OIC, Provincial Planning & Dev't. Coordinator

Date: _____


NORMIA A. LUMAIN, CPA, MPA
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ANTONIO RAFAEL G. DEL ROSARIO
 Governor

Date: _____

CY 2018 ANNUAL INVESTMENT PROGRAM (AIP) OTHER SOURCES

By Program/Project/Activity by Sector

as of August 24, 2018

Province of Davao del Norte

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
OPAPP - PAYAPA AT MASAGANANG PAMAYANAN (OPAPP - PAMANA)													
	a. BUILDING												
	1. Construction of Tribal Hall, Brgy. Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	1 Building Constructed	OPAPP			500,000.00	500,000.00			
	2. Construction of Tribal Hall, Sto. Niño, Talaingod	PLGU	Jan.2018	Dec.2018	1 Building Constructed	OPAPP			500,000.00	500,000.00			
	3. Post Harvest Facilities (Corn Mill, Solar Dryer, Corn Sheller), Kapalong, Davao del Norte	PLGU	Jan.2018	Dec.2018	1 Post Harvest Facility Constructed	OPAPP			1,850,000.00	1,850,000.00			
	4. Post Harvest Facilities (Corn Mill, Solar Dryer, Corn Sheller), Talaingod, Davao del Norte	PLGU	Jan.2018	Dec.2018	1 Post Harvest Facility Constructed	OPAPP			1,850,000.00	1,850,000.00			
	5. Rice Mill for Upland Rice, Kapalong, Davao del Norte	PLGU	Jan.2018	Dec.2018	1 Rice Mill constructed	OPAPP			1,000,000.00	1,000,000.00			
	6. Rice Mill for Upland Rice, Talaingod, Davao del Norte	PLGU	Jan.2018	Dec.2018	1 Rice Mill constructed	OPAPP			1,000,000.00	1,000,000.00			
	7. Const. of Processing and Bagsakan Center, Brgy. Sto. Nino, Talaingod	PLGU	Jan.2018	Dec.2018	1 Processing and Bagsakan Center Constructed	OPAPP			2,500,000.00	2,500,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	8. Const. of Processing and Bagsakan Center, Brgy. Palma Gil, Talaingod	PLGU	Jan.2018	Dec.2018	1 Processing and Bagsakan Center Constructed	OPAPP			2,500,000.00	2,500,000.00			
	9. Const. of Processing and Bagsakan Center, Brgy. Dagohoy, Talaingod	PLGU	Jan.2018	Dec.2018	1 Processing and Bagsakan Center Constructed	OPAPP			2,500,000.00	2,500,000.00			
	10. Const. of Processing and Bagsakan Center, Brgy. Gupitan, Kapalong, Davao del Norte	PLGU	Jan.2018	Dec.2018	1 Processing and Bagsakan Center Constructed	OPAPP			2,500,000.00	2,500,000.00			
	12. Trading Post, Storage and Hauling Truck, Pandapan, Tagum City	PLGU	Jan.2018	Dec.2018	1 Trading Post, Storage Constructed	OPAPP			4,000,000.00	4,000,000.00			
	13. Trading Post, Storage and Hauling Truck, Island Garden City of Samal (IGACOS)	PLGU	Jan.2018	Dec.2018	1 Trading Post, Storage Constructed	OPAPP			4,000,000.00	4,000,000.00			
	14. Construction of Tribal Hall, Carmen	PLGU	Jan.2018	Dec.2018	1 Building Constructed	OPAPP			500,000.00	500,000.00			
	15. Construction of Tribal Hall, Sto. Tomas	PLGU	Jan.2018	Dec.2018	1 Building Constructed	OPAPP			500,000.00	500,000.00			
	16. Construction of Tribal Hall, B.E. Dujali	PLGU	Jan.2018	Dec.2018	1 Building Constructed	OPAPP			500,000.00	500,000.00			
	Sub-Total									26,200,000.00			
	b. WATER SYSTEM												
	1. Construction of PWS Level II in Sitio Upper Dulyan, Palma Gil, Talaingod, DDN	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			1,000,000.00	1,000,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	2. Construction of PWS Level II in Purok 1, Dagohoy, Talaingod,	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			1,000,000.00	1,000,000.00			
	3. Construction of PWS Level II in Purok JBL and Salawao, Santo Niño, Talaingod	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			1,000,000.00	1,000,000.00			
	4. Construction of PWS Level II in Sitio Sambayon, Suaon, Kapalong	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			1,000,000.00	1,000,000.00			
	5. Upgrading of Existing PWS Level II in Sitio Langan, Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			2,500,000.00	2,500,000.00			
	6. Upgrading of Existing PWS Level II in Sitio Patel 2, Gupitan, Kapalong	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			2,500,000.00	2,500,000.00			
	7. Construction of PWS Level II in Purok 7-A and 7-B, Capungagan, Kapalong	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			1,000,000.00	1,000,000.00			
	8. Construction of PWS Level II in Purok 2, Pag-asa, Kapalong	PLGU	Jan.2018	Dec.2018	1 PWS Constructed	OPAPP			1,000,000.00	1,000,000.00			
	Sub-Total									11,000,000.00			
	c. CATTLE PRODUCTION												

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	1. Cattle Production- Brgy. Tiburcia, Gupitan and Semong, Kapalong	PLGU	Jan.2018	Dec.2018		OPAPP			1,500,000.00	1,500,000.00			
	2. Cattle Production, Brgy. Palma Gil, Brgy. Sto. Nino, Brgy. Dagohoy, Talaingod, Davao del Norte	PLGU	Jan.2018	Dec.2018		OPAPP			1,500,000.00	1,500,000.00			
	Sub-Total									3,000,000.00			
	d. ROAD												
	1. Jct. Gatong – Daligidigon - Paiton – Mibolo Road Section with Two Bridge Component Talaingod, Davao del Norte (Phase I)	PLGU	Jan.2018	Dec.2018		OPAPP			260,000,000.00	260,000,000.00			
	Sub-Total									260,000,000.00			
	e. VARIOUS WATER SYSTEM DEVELOPMENT PROJECT												
	1. Construction of PWS Level II in Purok 2, Pag-asa, Kapalong	PLGU	Jan.2018	Dec.2018	PWS Lvl II constructed	OPAPP			1,500,000.00	1,500,000.00			
	2. Construction of PWS Level II in Purok 7-A and 7-B, Capungagan, Kapalong	PLGU	Jan.2018	Dec.2018	PWS Lvl II constructed	OPAPP			760,000.00	760,000.00			
	Sub-Total									2,260,000.00			
	f. OTHERS												
	1. Provision of Solar Energy, Talaingod, Davao del Norte	PLGU	Jan.2018	Dec.2018	Solar energy provided	OPAPP			14,300,000.00	14,300,000.00			

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	2. Agricultural Productivity Support Project – Fishing Net with Pump, Tambo, Island Garden City of Samal (IGACOS)	PLGU	Jan.2018	Dec.2018		OPAPP			1,500,000.00	1,500,000.00			
	3. Agricultural Productivity Support Project – Fishing Net with Pump, Kinawitnon Babak District, Island Garden City of Samal (IGACOS)	PLGU	Jan.2018	Dec.2018		OPAPP			1,500,000.00	1,500,000.00			
	4. Agricultural Productivity Support Project – Fishing Net with Pump, Limao, Peñaplata District, Island Garden City of Samal (IGACOS)	PLGU	Jan.2018	Dec.2018		OPAPP			1,500,000.00	1,500,000.00			
	Sub-Total									18,800,000.00			
	TOTAL (OPAPP - PAMANA)									321,260,000.00			
DEPARTMENT OF AGRICULTURE - PAYAPA AT MASAGANANG PAMAYANAN (DA - PAMANA)													
	1. Agri - Fishery Development Project, Brgy. JP Laurel, Panabo City, Davao del Norte	PLGU	Jan.2018	Dec.2018		DA			1,500,000.00	1,500,000.00			
	2. Agri-Fishery Development Project (Agricultural Storage Building with Hauling Truck)	PLGU	Jan.2018	Dec.2018		DA			1,500,000.00	1,500,000.00			
	TOTAL (DA - PAMANA)									3,000,000.00			
INFRASTRUCTURE DEVELOPMENT PROGRAM (IDP)													
	A. Other Government Buildings and Facilities												

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	1. Upgrading of Davao Del Norte Sports and Tourism Complex (Multi-Purpose-Coliseum), Sports Center, Mankilam, Tagum City	PLGU	Jan.2018	Dec.2018		NGA			600,000,000.00	600,000,000.00			
	B. ROADS												
	2. Rehabilitation/Improvement of Kapalong-Mabantao-Florida	PLGU	Jan.2018	Dec.2018		SLRF			7,300,000.00	7,300,000.00			
	3. Rehabilitation/Improvement of Esperanza-Cabay-angan	PLGU	Jan.2018	Dec.2018		SLRF			8,691,128.00	8,691,128.00			
	TOTAL (IDP)									615,991,128.00			
Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement, CMGP Projects (KALSADA)													
	1. Improvement of Km.9, Sagayen-Sawata Provincial Road, Revised - 2	PLGU	Jan.2018	Dec.2018		DILG			33,401,544.78	33,401,544.78			
	TOTAL (CMGP)									33,401,544.78			
	GRAND TOTAL									973,652,672.78			

Prepared by:


NELSON F. PLATA, EnP, MPA
 OIC, Provincial Planning & Dev't. Coordinator

Date: _____


NORMA A. LUMAIN, CPA, MPA
 Provincial Budget Officer

Date: _____

Attested by:


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

Date: _____

Revised AIP | SUPPLEMENTAL CY 2018 | BUDGET NO.4



EXCERPTS FROM THE MINUTES OF THE PROVINCIAL DEVELOPMENT COUNCIL (PDC) MEETING HELD LAST OCTOBER 02, 2018 AT THE DNSTC PAVILION, PROVINCIAL GOVERNMENT CENTER, MANKILAM, TAGUM CITY, DAVAO DEL NORTE

PRESENT :

Hon. Antonio Rafael G. del Rosario	-	Provincial Governor Rep. by Mr. Samson J. Sanchez Provincial Administrator/ OIC, Governor (Presiding Officer)
Hon. Eufrazio P. Dayaday	-	Mayor, Asuncion
Hon. Virginia J. Perandos	-	Mayor, Carmen
Hon. Leah Marie M. Romano	-	Mayor, B.E. Dujali
Hon. Rhodora S. Alcoran	-	Mayor, New Corella
Hon. Daniel S. Batosalem, Jr.	-	Mayor, Sto. Tomas
Mr. Abito D. Bernasor, CESO V	-	Provincial Director, DILG
Ms. Angelina P. Talingting	-	Provincial Head, DOLE
Dr. Remegias G. Timonio, Ed.D, CESO VI	-	Provincial Director, TESDA
Sultan Gumobra A. Pamlian	-	Provincial Officer, NCMF
Ms. Karina Anna C. del Rosario	-	President, Davao del Norte Province Council of Women
Ms. Araceli L. Ayuste	-	President, Provincial Tourism Council
Mr. Perfecto P. Urdaneta	-	Managing Director, DPRDII
Ms. Ma. Gelita R. Olaer	-	President, Davao del Norte Fed. of Day Care Workers
Mr. Virgilio F. Agunod, CPA	-	President, Tagum City Chamber of Commerce & Industry
Ms. Nenita R. Malbas, CPA	-	Past President, PICPA
Ms. Zenaida R. Serrano	-	Executive Director, SPES Pauperum Foundation, Inc.
Mr. Nelson F. Plata, EnP, MPA	-	OIC-PPDC/PDC Secretary

WITH REPRESENTATIVE:

Hon. Rodolfo G. del Rosario, Jr.	-	SP Member/Chairman Committee on Budget, Finance & Appropriation Rep. by Ms. Ruth Lamang, AA II
Hon. Dindo C. Parangan	-	SP Member/FABC Rep. by Ms. Elenie Doble, PS II
Hon. Al David T. Uy	-	City Mayor, Island Garden City of Samal Rep. by Mr. Edgar Eleazar, PDO IV
Hon. James G. Gamao	-	Mayor, Panabo City Rep. by Ms. Cielito Miano, PO III
Hon. Allan L. Rellon	-	City Mayor, Tagum City Rep. by Mr. Client M. Calledo, PO IV
Hon. Maria Theresa R. Timbol	-	Mayor, Kapalong Rep. by Ms. Debbie E. Alilaya
Mr. Victor T. Billones	-	OIC, PENR Officer, DENR Rep. by Mr. Basilio Caralos Chief, Technical Division
Mr. Romeo L. Castanaga	-	Provincial Director, DTI Rep. by Atty. Zerline T. Balleque Chief, Trade & Dev't. Specialist



- Engr. Daniel A. Jaravata - District Engineer, DPWH
Rep. by Engr. Jeza Tuling
PDS, Engineer II
- Ms. Jocelyn C. Seno - OIC, Prov'l. Agrarian Reform Officer, DAR
Rep. by Mr. Dindo Tabudlong, ARO I
- Ms. Josephine Fadul, Ed.D. - Schools Division Superintendent, DepEd
Rep. by Ms. Gay Taguirao
Sr. Educational Program Specialist
- Ms. Eva Estabillo - President, GSP, Davao del Norte Chapter
Rep. by Ms. Providencia Nuñez
Council Board Member
- Mr. Rande C. Bayate - President, Rural Improvement Club
Rep. by Ms. Ruditha Cayetano, Federation Vice
President
- Executive Director, SILDAP Southeastern
Mindanao, Inc.
Rep. by Mr. Loreto Balao, SILDAP Staff

ABSENT:

- Hon. Alan R. Dujali - Vice Governor/ PDC Vice Chairperson
Hon. Pantaleon D. Alvarez - Congressman, 1st Congressional District
Hon. Antonio D. Floirendo, Jr. - Congressman, 2nd Congressional District
- Hon. Arnel H. Sitoy - Mayor, San Isidro
Hon. Basilio A. Libayao - Mayor, Talaingod
Engr. Judy Donna Nueva Ecija - Prov'l. Science & Tech. Officer, DOST
Mr. Emmanuel A. Cacal - Provincial Officer, NCIP
Mr. Epifanio Loyola - President, PAFC
Mr. Cristitio M. Calig-onon - Chief Executive Officer, TREES
Ms. Arlene Morpus - Member, Association of Friends of the
Home for the Aged, Inc.

OTHERS PRESENT:

- Hon. Roy Catalan - SP Member
Hon. Raymond Joey Millan - SP Member
Rep. by Ms. Judelen L. Mama, PS II
- Engr. Raul G. Mabanglo - PG Dept. Head, PEO
Mr. Romulo D. Tagalo - PG Dept. Head, PENRO
Dr. Alfredo A. Lacerona, MD - PG Dept. Head, PHO
Dr. Renato R. Embate - PG Dept. Head, PVO
Ms. Monica L. Salido - PG Dept. Head, PHRMO
Ms. Arlene M. Semblante, RSW - PG Dept. Head, PSWDO
Rep. by Mr. Carmelo T. Ladesma
- Dr. Anastacia G. Notarte, RA, PhD. - PG. Dept. Head, PAGRO
Rep. by Engr. Darryl M. Ayado
- Ms. Norma A. Lumain - Asst. PG Dept. Head, PAGRO
PG Dept. Head, PBO
Rep. by Ms. Emelia C. Palero, APGDH, PBO
- Engr. Jivelyn Co - Asst. PG Dept. Head, PEO
Engr. Lily Salazar - Asst. PG Dept. Head, PASSO
Ms. Herminia C. Peralta - Asst. PG Dept. Head, PACCO
Ms. Evelyn G. Espra - LRCO IV, PTO
Ms. Ernanita B. Cabebe - Internal Auditor, IAS
Ms. Thessa dela Cruz - Engr. I, PEO



Hon. Anthony G. del Rosario
Governor, Davao del Norte



Ms. Krystel Cyndi M. Batucan	-	DILG, DDN
Ms. Shirley F. Belenson	-	SAO, PBO
Mr. Edgar Allan D. Vale	-	MPDC, New Corella
Mr. Bernie Silawan	-	Computer Programmer, PADO
Ms. Araceli N. Cajés	-	PO III, PPDO
Engr. Hazel C. Zafra	-	PO III, PPDO
Mr. Odilon Juntilla	-	EA, PPDO
Mr. Romcel A. Doro-on	-	EA, PPDO
Ms. Lorelei A. Dela Torre	-	AA VI, PPDO

PDC RESOLUTION NO. 12, SERIES OF 2018

A RESOLUTION TO INCLUDE THE ESTIMATED/PROJECTED COSTS FOR PERSONNEL SERVICES (PS), MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE), PROPERTY PLANT AND EQUIPMENT (PPE) AND PPAs IN THE REVISED ANNUAL INVESTMENT PROGRAM (AIP) CY 2018 UNDER THE OTHER SOURCES OF FUND

WHEREAS, the Revised Annual Investment Program (AIP) CY 2018 was duly approved by the Provincial Development Council (PDC) per PDC Resolution No. 01 series of 2018 and approved by the Sangguniang Panlalawigan (SP) per SP Resolution No. 230 series of 2018;

WHEREAS, another revision of the AIP CY 2018 is required to incorporate additional projected costs for PS, MOOE and PPE of some offices which are included in Supplemental Budget (SB) No. 04 and has to be included in the AIP estimates as required by Department of Budget and Management (DBM) per Budget Operations Manual (BOM) for Local Government Units, 2016 Edition;

WHEREAS, the expenditure items included in SB No. 04 for PS, MOOE and PPE and some projects in Human Resource Development, Disease Prevention and Control program and for the operation of Malasakit Center for inclusion in the Revised AIP CY 2018 has a total amount of Seventy Six Million Five Hundred Thousand pesos (PhP (76,500,000.00);

WHEREAS, for inclusion in the Revised AIP CY 2018 are the following expenditure items to be incorporated in Other Sources, to wit:

OFFICE/PROGRAM/ PROJECT	PS (P)	MOOE (P)	PPE (P)	Total (P)
1. Prov'l. Governor's Office		5,000,000.00		5,000,000.00
1.1 Operation & Maint. Of Malasakit Center		4,500,000.00		4,500,000.00
2. Vice Governor's Office		1,000,000.00		1,000,000.00
3. Sangguniang Panlalawigan Office		3,000,000.00	500,000.00	3,500,000.00
4. Office of the Sanggunian Secretary		500,000.00	500,000.00	1,000,000.00
5. Provincial Administrator's Office		1,000,000.00		1,000,000.00
6. Human Resource Dev't Program 1. Executive & Legislative Leadership Enhancement Proj.		500,000.00		500,000.00





7. Provincial Treasurer's Office		500,000.00	500,000.00	1,000,000.00
8. Provincial Legal Office		1,000,000.00		1,000,000.00
9. Prov'l Information Communication & Knowledge Mgt. Office		8,500,000.00		8,500,000.00
9. Provincial Health Office		7,000,000.00	1,000,000.00	8,000,000.00
Disease Prevention & Control				
1. Prevention & Control of Communicable Disease Proj.		300,000.00	300,000.00	600,000.00
10. Provincial Economic Enterprise Dev't Office		1,200,000.00		1,200,000.00
11. Prov'l. Social Welfare & Development Office		6,000,000.00	500,000.00	6,500,000.00
15. Prov'l. Environment & Natural Resources Office		1,500,000.00		1,500,000.00
16. MPBF	25,000,000.00			25,000,000.00
17. PEO Motorpool		7,000,000.00		7,000,000.00
TOTAL				76,500,000.00

WHEREAS, the Council recognized the need for the inclusion of the additional estimated cost for PS, MOOE, PPE and projected expenses of some PPAs in the Revised AIP CY 2018 to provide for its financing requirements up to the end of CY 2018;

WHEREFORE, upon the motion of Ms. Providencia Nunez, Council Board Member, GSP, and duly seconded by Ms. Araceli L. Ayuste, President, Provincial Tourism Council, be it;

RESOLVED, as it is hereby resolved to approve and endorse the inclusion of additional estimated costs for PS, MOOE, PPE and projected expenses for PPAs in the Revised AIP CY 2018 under Other Sources;

RESOLVED FURTHER, that copy of this resolution be furnished to the Hon. Antonio Rafael G. del Rosario, Provincial Governor, Mr. Nelson F. Plata, OIC-PPDC, Local Finance Committee (LFC) and all concerned for information and guidance;

CARRIED UNANIMOUSLY


NELSON F. PLATA, EnP, MPA
OIC, Provincial Planning & Dev't. Coordinator
PDC Secretary

Approved :


SAMSON J. SANCHEZ, MPA, CSEE
Provincial Administrator/
OIC Governor

BASTA DavNor, THE BEST!

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Hon. Anthony G. del Rosario
Governor, Davao del Norte



EXCERPTS FROM THE MINUTES OF THE 40TH REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF DAVAO DEL NORTE (TERM 2016-2019) HELD AT THE SESSION HALL, PROVINCIAL GOVERNMENT CENTER (CAPITOL), TAGUM CITY, ON MONDAY, OCTOBER 8, 2018

Present:

Hon. Rodolfo G. del Rosario, Jr.	Senior Board Member (Presiding Officer Pro-Tempore)
Hon. Shirley Belen R. Aala	Member
Hon. Vicente C. Eliot, Sr.	Member
Hon. Ernesto T. Evangelista, Sr.	Member
Hon. Hernanie L. Duco	Member
Hon. Raymond Joey D. Millan	Member
Hon. Jannet N. Tanong-Maboloc	Member
Hon. Francisco C. Remitar, MDMG	Member
Hon. Alfredo B. De Veyra III	Member
Hon. Dindo C. Parangan	Member/FABC
Hon. Emerson Dave A. Silutan	Member/SKPFP
Hon. Marcial B. Lig-onan	Member/IPMR

On Official Business:

Hon. Dan P. Gervacio, REE	Member /PCL (IGACOS)
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Absent:

Hon. Alan R. Dujali, DFRIPAr	Vice-Governor (Sick Leave)
Hon. Roy J. Catalan	Member (Sick Leave)

Sponsors: Hon. Alfredo B. De Veyra III, Hon. Shirley Belen R. Aala, Hon. Vicente C. Eliot, Sr., Hon. Ernesto T. Evangelista, Sr., Hon. Hernanie L. Duco, Hon. Raymond Joey D. Millan, Hon. Jannet N. Tanong-Maboloc, Hon. Francisco C. Remitar, MDMG, Hon. Dindo C. Parangan, Hon. Emerson Dave A. Silutan and Hon. Marcial B. Lig-onan

RESOLUTION NO. 757

**APPROVING THE INCLUSION OF ESTIMATED/
PROJECTED COSTS FOR PERSONNEL
SERVICES (PS), MAINTENANCE AND OTHER
OPERATING EXPENSES (MOOE), PROPERTY
PLANT AND EQUIPMENT (PPE) AND PPAs IN
THE REVISED ANNUAL INVESTMENT
PROGRAM (AIP) CY 2018 UNDER THE OTHER
SOURCES OF FUND**

WHEREAS, a letter dated October 3, 2018 of Hon. Antonio Rafael G. del Rosario, Governor, this Province, duly received by the Office of the Secretary to the Sangguniang Panlalawigan on October 4, 2018, urgently requesting the August Body for the passage of a resolution approving the Provincial Development Council (PDC) Resolution No. 12, series of 2018, was presented for appropriate action;

WHEREAS, the Revised Annual Investment Program (AIP) CY 2018 was already approved by the Sangguniang Panlalawigan on March 19, 2018 per SP Resolution No. 230, series of 2018;

WHEREAS, another revision of the AIP is required to incorporate additional projected costs for Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE) and Plant Property and Equipment

(PPE) of some offices which are included in the Supplemental Budget No. 04 and has to be included in the AIP estimates as required by the Department of Budget and Management (DBM) per Budget Operations Manual (BOM) for Local Government Units 2016 edition;

WHEREAS, for inclusion in the Revised AIP CY 2018 are the following expenditure items to be incorporated in Other Sources:

OFFICE/PROGRAM/ PROJECT	PS (P)	MCOE (P)	PPE (P)	TOTAL (P)
1. Prov'l Governor's Office		5,000,000.00		5,000,000.00
1.1 Operation & Maint. of Malasakit Center		4,500,000.00		4,500,000.00
2. Vice-Governor's Office		1,000,000.00		1,000,000.00
3. Sangguniang Panlalawigan Office		3,000,000.00	500,000.00	3,500,000.00
4. Office of the Secretary to the Sanggunian		500,000.00	500,000.00	1,000,000.00
5. Provincial Administrator's Office		1,000,000.00		1,000,000.00
6. Human Resource Dev't Program 1. Executive and Legislative Leadership Enhancement Project		500,000.00		500,000.00
7. Provincial Treasurer's Office		500,000.00	500,000.00	1,000,000.00
8. Provincial Legal Office		1,000,000.00		1,000,000.00
9. Provincial Information Communication & Knowledge Mgt. Office		8,500,000.00		8,500,000.00
10. Provincial Health Office		7,000,000.00	1,000,000.00	8,000,000.00
Disease Prevention & Control 1. Prevention & Control of Communicable Disease Proj.		300,000.00	300,000.00	600,000.00
11. Provincial Economic				

Enterprise Dev't Office		1,200,000.00		1,200,000.00
12. Provincial Social Welfare and Development Office		6,000,000.00	500,000.00	6,500,000.00
13. Provincial Environment & Natural Resources Office		1,500,000.00		1,500,000.00
14. MPBF	25,000,000.00			25,000,000.00
15. PEO Motorpool		7,000,000.00		7,000,000.00
TOTAL				P76,800,000.00

WHEREAS, considering the urgency for inclusion of the expenditure items in the Revised AIP CY 2018 in the total amount of Seventy Six Million Eight Hundred Thousand Pesos (P76,800,000.00), the August Body, deemed it necessary to approve the same for its immediate implementation.

WHEREFORE, BE IT RESOLVED, by the Sangguniang Panlalawigan in Session Assembled, to approve as it is hereby approved the inclusion of estimated/projected costs for Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE), Property Plant and Equipment (PPE) and Programs Projects and Activities (PPAs) in the Revised Annual Investment Program (AIP) CY 2018 under the other sources of fund;

RESOLVED, FURTHER, that a copy of this resolution be forwarded to Hon. Antonio Rafael G. del Rosario, Governor, this Province, for appropriate action; let copies of the same be furnished Mr. Samson J. Sanchez, MPA, CSEE, Provincial Administrator, Mr. Nelson F. Plata, EnP, MPA, OIC, Provincial Planning & Development Coordinator, PDC Secretary, Ms. Norma A. Lumain, MPA, Provincial Budget Officer, all of this Province, for their information and record.

CARRIED.

I hereby certify to the correctness of this resolution.

DENNIS DEAN T. CASTILLO, MPA
(PG Department Head)
Secretary to the Sanggunian

ATTESTED:

RODOLFO G. DEL ROSARIO, JR.
(Senior Board Member)
Presiding Officer Pro-Tempore

APPROVED:

ANTONIO RAFAEL G. DEL ROSARIO

Governor

OCT 23 2018

Date Signed

CERTIFIED COPY:

MARVIC C. MIRAZAN
LOCAL LEGISLATIVE STAFF OFFICER V

DATE _____

FY 2018 ANNUAL INVESTMENT PROGRAM (AIP) OTHER SOURCES

By Program/Project/Activity by Sector

As of October 02, 2018

Province of Davao del Norte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Output	Funding Source	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code
			Start Date	Completion Date			PS	MOOE	CAPITAL Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
GENERAL PUBLIC SERVICES													
1000-000-1-1-01	<i>Prov'l. Governor's Office</i>	PGO	Jan. 2018	Dec. 2018		GF		5,000,000		5,000,000			
1000-000-1-1-01-01	1. Operation and Maint. of Malasakit Center	PGO	Jan. 2018	Dec. 2018	Health services provided to the constituents	GF		4,500,000		4,500,000			
1000-000-1-1-02	<i>Vice Governor's Office</i>	VGO	Jan. 2018	Dec. 2018		GF		1,000,000		1,000,000			
1000-000-1-1-03	<i>Sangguniang Panlalawigan Office</i>	SPO	Jan. 2018	Dec. 2018		GF		3,000,000	500,000	3,500,000			
1000-000-1-1-04	<i>Office of the Sanggunian Secretary</i>	OSS	Jan. 2018	Dec. 2018		GF		500,000	500,000	1,000,000			
1000-000-1-1-12	<i>Provincial Administrator's Office</i>	PADO	Jan. 2018	Dec. 2018		GF		1,000,000		1,000,000			
1000-000-1-1-01-001	Human Resource Development Program	PHRMO	Jan. 2018	Dec. 2018		GF							
1000-000-1-1-01-001-001	1. Executive & Legislative Leadership Enhancement Project	PHRMO	Jan. 2018	Dec. 2018	leadership tools/ improved service delivery	GF		500,000		500,000			
1000-000-1-1-05	<i>Provincial Treasurer's Office</i>	PTO	Jan. 2018	Dec. 2018		GF		500,000	500,000	1,000,000			
1000-000-1-1-11	<i>Provincial Legal Office</i>	PLO	Jan. 2018	Dec. 2018		GF		1,000,000		1,000,000			
1000-000-1-2-05	<i>Prov'l. Information Communication & Knowledge Mgt. Office</i>	PICKMO	Jan. 2018	Dec. 2018		GF		8,500,000		8,500,000			
SOCIAL SERVICES													
3000-400-1-3-13	<i>Provincial Health Office</i>	PHO	Jan. 2018	Dec. 2018		GF		7,000,000	1,000,000	8,000,000			
1000-000-1-1-01-002	Disease Prevention & Control Program	PHO	Jan. 2018	Dec. 2018		GF							

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (000)				Amount of Climate Change Expenditure (000)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			PS (8)	MOOE (9)	CAPITAL Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-1-1-01-002-001	1. Prevention & Control of Communicable Disease Project	PHO	Jan. 2018	Dec. 2018	reduced incidence of communicable diseases	GF		300,000	300,000	600,000			
3000-400-1-3-17	<i>Provincial Economic Enterprise Dev't Office</i>	PEEDO	Jan. 2018	Dec. 2018		GF		1,200,000		1,200,000			
3000-700-1-1-14	<i>Prov'l. Social Welfare & Development Office</i>	PSWDO	Jan. 2018	Dec. 2018		GF		6,000,000	500,000	6,500,000			
ECONOMIC SERVICES													
8000-000-1-2-12	<i>Prov'l. Environment & Natural Resources Office</i>	PENRO	Jan. 2018	Dec. 2018		GF		1,500,000		1,500,000			
8000-000-1-1-8	<i>PEO Motorpool</i>	PEO	Jan. 2018	Dec. 2018		GF		7,000,000		7,000,000			
1000-1-3-1	<i>MPBF</i>	PGO	Jan. 2018	Dec. 2018		GF	25,000,000			25,000,000			
	TOTAL					GF	25,000,000	48,500,000	3,300,000	76,800,000			

Prepared by:


NELSON F. PLATA
 OIC, Prov'l. Planning & Dev't. Coordinator

Date

Attested by:


NORMA A. LUMAIN
 Provincial Budget Officer

Date


ANTONIO RAFAEL G. DEL ROSARIO
 Governor

Date