

# Local Government Report 2018 Province of Cavite Province of Cavite



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# **MESSAGE**

The mission to build a Cavite that will be the pride of the present and future generation of Caviteños has been at the center of our work in the Provincial Government. The last three years has seen our own ardent efforts to fulfill this lofty aspiration, and I am proud to declare that through the diligence of our persevering personnel and the inspired direction of our leaders, we have made great progress in fulfilling this enduring goal.

In this report of the accomplishments of our various offices, we will see the product of the hard work we have poured into our vocation as public servants. The policies we have laid down and the programs we have implemented to uplift the lives of our people are signs of our commitment to deliver nothing but quality service to our constituents. It is my wish that our gains for the year will only move us to further foster a development that reaches the farthest corners of our communities. Let us keep our resolve to address the needs of every Caviteño, to whom our fidelity shall always belong.

It has been an honor leading Cavite to its destiny as a center of advancement and growth. With the continued support of everyone in the Provincial Government and the empowerment of all the relevant stakeholders, I am confident that we will soon see rise a province that is truly progressive, just, and equitable.

Mabuhay tayong lahat!

Atty. JESUS CRISPIN C. REMULLA Governor



# **MESSAGE**

Those who were given the mandate to lead has the unenviable task of ensuring that scarce resources are equitably distributed and prioritized to benefit the most number of those who need attention. However, despite the tediousness of the undertaking it is both rewarding and a life changer.

The Provincial Planning and Development Office take this aspirations and goals into clear and concrete policy directions. These are then collectively mapped within the context of planned development so that the incumbent leadership could jump start the province towards the challenges and uncertainties of the future.

The effectiveness and "success" of these plans could be gleaned at the accomplishment reports of the various departments and agencies within the past year through the Local Government Report. This document provides a bird's eye view of what has been attained so far in the realm of economic and social development, infrastructure development, peace and order, environmental protection and sustainability and resources management.

My office extends its gratitude to the men and women who have helped made this report a little less laborious and more fulfilling as a public servant.

JESUS I. BARRERA
Provincial Planning and Development Coordinator



# **Executive Summary**

# **Executive Summary**

The Local Government Report (LGR) embodies the prime, honest and accountable leadership of Gov. Jesus Crispin C. Remulla. Produced annually, LGR is a primary documentary output of the monitoring and evaluation function of the Provincial Planning and Development Office, which is composed of various essential parts as prescribed by the Department of the Interior and Local Government. It embodies the accounts of all offices in their performance during year 2018 and their plans of activities for year 2019. Moreover, the report is published in pursuant of Republic Act 7160, otherwise known as The Local Government Code of 1991, Section 97 stating "On or before March 31 of each year, every local chief executive shall submit an annual report to the Sanggunian concerned on the socioeconomic, political and peace and order conditions, and other matters concerning the local government unit, which shall cover the immediately preceding calendar year. A copy of the report shall be forwarded to the Department of Interior and Local Government. Component cities and municipalities shall likewise provide the Sangguniang Panlalawigan copies of their respective annual reports." The first chapter details the brief ecological profile of the province followed by the background of the Provincial Government of Cavite. This chapter also presents the quantitative data in key sectors affecting the socio-economic status of the province. The second chapter discusses the financial performance of the provincial government including the provincial revenue, provincial expenditures, and income as the budget profile of the province.

The Provincial Government of Cavite had manifold accomplishments that continue to be true to its mandate of providing services to improve quality of life and socio-economic conditions of Caviteños. In line with administrative governance, Provincial Ordinance No. 164 or the Number Coding Scheme was implemented. In addition, as PGC prioritizes the safety and security of the people in Cavite, Gov. Remulla led the donation of patrol vehicles, rifles and investigative equipment to Cavite PNP and a Contingency Plan Formulation Workshop for the Magnitude 7.2 Earthquake was done. Also, PGC modernized its document tracking system by creating a program that provides information on the physical location and status of action relative to a document submitted and received by the office, the same with the Cavite Provincial Jail Management System which stores and secures inmates, visitors and employees' records. In economic governance, PGC ventures in different sectors like in agriculture – PRDP, Agri-Trade Fair and Exhibit; health – Antidengue Misting Operations, Cavite Water Testing Laboratory; and business – 5th Cavite MSMEs Business Conference. PGC in its effort to improve the social conditions of Caviteños has reached a larger number of indigent Caviteños by providing them welfare assistance as well as those in need of immediate medical attention, families left behind and victims of abuse and other violations.

Last part of the report tackles the 2018 Accomplishments of all offices in terms of financial and physical operations followed by the Plans and Programs for the succeeding year indicating the schedule of implementation of the programs and projects of each office. It also contains the organization and management structure of the Provincial Government of Cavite.

# Chapter 1. Brief Ecological Profile

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# **Brief History of Cavite**

Prior to the arrival of the Spaniards in the Philippines, Cavite was already a significant area of interest for foreign merchants and traders. The colonizers arriving in the late 16th century found importance to the unusual tongue of land thrust and deep waters into Manila Bay. They perceived its value to become a main staging ground where they could launch their bulky galleons and later became the most important port linking the colony to the outside world through Manila-Acapulco Galleon Trade. Formed in the shape of a hook, which in Tagalog is called Kawit, it became the most significant port linking the colony to the outside world.

The present location of Cavite City, formerly known as "Tangway", played an important part in trade with the settlements around Manila Bay wherein it was considered the mooring place for Chinese junks. In 1571, Spanish colonizers founded the port in the said area. They also fortified the settlement as a first line of defense for the city of Manila. Galleons were built and fitted at the port and many Chinese merchants settled in the communities of Bacoor and Kawit which are opposite the Spanish city to trade silks, porcelain and other Oriental goods. The vibrant mix of traders, Spanish seamen and local residents gave rise to the use of pidgin Spanish called Chabacano.

In 1614, the politico-military jurisdiction of Cavite was established. It covers all the present territory of Cavite except for the town of Maragondon, which used to belong to the Corregimiento of Mariveles. Maragondon was ceded to Cavite in 1754 when Bataan province was created form Pampanga province. Within Maragondon was a settlement established in 1663 for Christian exiles from Ternate, Mollucas. In 1660, a settlement within Maragondon was established by exiled Christians brought by the Jesuits from Ternate, Mollucas. This land was named Ternate after their homeland.

Considering that Cavite was a valuable asset due to its military importance, Cavite was attacked by foreigners in their quest to conquer Manila and the Philippines. In 1647, the Dutch unsuccessfully made a surprise attack on the city, pounding the port ceaselessly. Moreover, in 1672, the British occupied the port during their two-year



The Battle of Imus Monument<sup>2</sup>

interregnum in the Philippines. American forces attacked the Spanish squadron in Cavite.

During the Spanish time, there is presence of missionary orders, specifically the friars, who played significant roles in the Spanish occupation of the country. These missionary orders acquired vast haciendas in Cavite during the 18th and 19th century. These haciendas became the source of bitter agrarian conflicts between the friar orders and Filipino farmers that pushed a number of Caviteños to live as outlaws. This opposition to the friar orders was an important factor that drove many Cavite residents to support reform, and later, independence. In 1872, a mutiny by disgruntled navy men in Cavite led to a large-scale crackdown of reformers and liberals. Three Filipino priests – Jose Burgos, Mariano Gomez and Jacinto Zamora-

were executed and dozens of others were sent into exile. In 1896, after the outbreak of the Philippine Revolution, Cavite took center stage as thousands of Katipuneros liberated in most of the province's towns.

On August 26, 1896, when the Philippine revolution against Spain broke out, Cavite became a bloody war theatre. Led by Emilio Aguinaldo, Caviteños made surprise attacks on the Spanish headquarters and soon liberated the whole province through the Battle of Alapan. Emilio Aguinaldo, the first Philippine president came from the town of Kawit and directed the conduct of the Revolution from his base in the province. He agreed to go into exile in December 1897, but returned to the Philippines in May 1898. On June 12, 1898, he declared Philippine independence from the balcony of his home in Kawit and proclaimed the First Republic of the Philippines.

The Americans established civil government in the province in 1901. The naval station in Sangley Point became the chief American naval base in the country. During the World War II, the Japanese targeted the naval base during the first wave of attacks on military installations in the Philippines. During the military conflicts and engagements against the Japanese Occupation, the general headquarters of the Philippine Commonwealth Army, active on January 3, 1942 to June 30, 1946, and the



4<sup>th</sup> Constabulary Regiment of the Philippine Constabulary, active again on October 28, 1944 to June 3, 1946 was stationed in Cavite. Colonel Mariano Castañeda of the Philippine Constabulary, a native from Imus, Cavite, led the resistance against Imperial Japanese occupation in Cavite, notably the Filipino-American Cavite Guerilla Forces (FACGF), in an attempt to recapture Cavite.

For centennial years, Cavite has portrayed an important role in the country's colonial past

and eventual fight for independence, gaining the title "Historical Capital of the Philippines". Cavite and its people, what they are today, and what will be tomorrow will remain their infinity as a place with a glorious history, and people fortified with strength to live and die for a worthy cause.

# History of Provincial Government of Cavite

The provincial government of Cavite has a colorful history. During the greater part of the Spanish regime the provincial administration was handled by the alcalde mayor who was the representative of the governor and captain general in Manila. As alter ego of the Chief executive of the country, the alcalde mayor exercised over all executive, judicial, and legislative functions within his jurisdiction. He was in fact a petty captain general because he held under his orders the armed forces of the province for purposes of defense and maintenance of peace and order. By the Decree of June 25, 1847 the title of alcalde mayor in Cavite was changed to politico-military governor. He was also tripped of judicial functions.

The last Spanish politico-military governor of Cavite, with headquarters in the cabecera of Cavite (now Cavite City), was Col. Fernando Pargas whom Emilio Aguinaldo, as captain municipal of Cavite el Viejo (now Kawit), saw on the morning of August 31, 1896 to ask for a detachment of soldiers to protect his town from bandits. Aguinaldo's plan was to ambush the government troops on their way to Kawit and seize their arms which his Magdalo followers needed urgently to start the armed uprising against Spain.

While waiting for his turn to talk to Pargas in his office, Aguinaldo learned that only one company of soldiers was left in Cavite as all available infantry men had been sent to Manila upon urgent summons from Governor and Captain General Ramon Blanco, who had placed eight Luzon pprovinces (Manila, Bulacan, Pampanga, Tarlac, Nueva Ecija, Laguna, Batangas and Cavite) under martial law following the discovery of the Katipunan secret society.

With this valuable information, Aguinaldo returned post-haste to Kawit and with the help of two councilmen, Candido Trias Tirona and Santiago Daño, led the assault and capture of the town's tribunal (municipal building). Earlier that day the towns of San Francisco de Malabon (now General Trias) and Noveleta had risen in arms and taken over the control of the local government. It was this cry of Cavite on August 31, 1896, that signalled the beginning of the revolution. This soon spilled over to nearby provinces until it engulfed the entire country.

Spanish sovereignty in the Philippines was overthrown by revolutionists led by Aguinaldo. Historical documents show that during the revolutionary regime, Cavite

had three politico-military governors: Mariano Trias, Emiliano Riego de Dios and Ladislao Diwa.

The revolutionary regime was succeeded by the American regime. Cavite had nine provincial governors from the start of the American regime until the establishment of the Commonwealth government in 1935. These governors were Mariano Trias (1901-1905); Louis J. Van Schaick (1906-1907); Leonardo R. Osorio (1908-1909); Tomas Mascardo (1910-1912); Antero S. Soriano (1912-1919); Luis O. Ferrer, Sr.; (1919-1921); Raymundo Jeciel 1922-1925); Fabian Pugeda (1925-1931) and Pedro F. Espiritu (1931-1934).

The Commonwealth regime lasted from 1935 to 1946. It was interrupted by the Pacific war and the subsequent Japanese occupation of the country. Three governors served during the first phase: Ramon Samonte (1935-1939); Emilio P. Virata, acting governor (1939), and Luis Y. Ferrer, Jr. (1940-1944). Ferrer was succeeded by Mariano N. Castañeda from May to November 1944. The Japanese-sponsored Second Republic under Dr. Jose P. Laurel was proclaimed in October1943. Dominador M. Camerino was appointed governor from December 1944 to the early part of February 1945. On February 13, Castañeda was recalled as governor by the commander of the advancing Allied forces.

The Commonwealth government was re-established towards the end of February 1945 with Rafael F. Trias as the governor. He served for only a few months after he was succeeded by Francisco T. Arca.

The Third republic was established on July 4, 1946 by virtue of the Tydings-McDuffie Act. Manuel Roxas, the last elected president of the commonwealth, continued as president of the Third Republic. During that time, Dominador Camerino was appointed governor. During the end of his term, Mariano B. Villanueva and Horacio Rodriguez took turn of Camerino's position. Camerino was elected governor in 1952, but again toward the latter part of his term, he was replaced by Dominador Mangubat who acted as governor from 1954 to 1955. Mangubat was followed by Delfin Montano who was elected governor for four consecutive terms (1956 to 1971). Lino D. Bocalan succeeded him in 1972. He was replaced by Dominador M. Camerino who served as acting governor from October 1, 1972 until his death on July 24, 1979.

Juanito R. Remulla was appointed as acting governor on September 25, 1979. Under the Third Republic, he was elected governor on January 30, 1980. President Marcos proclaimed the Fourth Republic in 1981 and still, Remulla was in his service as governor until May 1986. Fernando C. Campos succeeded him in 1986 to 1987. Remulla was reelected for a long term (1987-1995). He was succeeded by Epimaco A. Velasco from 1995 to January 1998 and when he was given a position as Secretary of the Department of the Interior and Local Government (DILG), Ramon "Bong" Revilla, Jr. was appointed in place of him. Bong Revilla served from February 2, 1998 to 2001. He was then replaced by Erineo "Ayong" S. Maliksi in 2001. Maliksi served for three consecutive terms (2001 – 2010).

Gov. Juanito Victor "Jonvic" C. Remulla, Jr. took his oath as the new governor of Cavite on June 26, 2010 at Holy Cross Parish in Tanza, Cavite. During the turn-over ceremony on June 30, 2010 held at the Cavite Provincial Capitol's Ceremonial Hall, Gov. Remulla vows to continue the programs of the last administration and promise to prioritize public service to the Caviteños. His flagship program is to bring the province on a higher ground by making "Cavite: First Class, World Class". Gaining the trust of his constituents during his first term, Gov. Jonvic was re-elected in May 2013 for his second term of office.

In 2016 Election, Gov. Jonvic decided not to run for Office and was substituted by his brother Atty. Jesus Crispin "Boying" C. Remulla, a three-termer Representative of the Province. Governor Boying's administration started in July of 2016 and will last until June of 2019.

# **Local Government Structure**

Governor Atty. Jesus Crispin C. Remulla

Vice-Governor Ramon "Jolo" B. Revilla III

**Board Members** 

1<sup>st</sup> District Gilbert V. Gandia

Ryan R. Enriquez

2<sup>nd</sup> District Edralin G. Gawaran

Reynaldo M. Fabian

3<sup>rd</sup> District Homer T. Saquilayan

Larry Boy S. Nato

4<sup>th</sup> District Teofilo B. Lara

Valeriano S. Encabo

5<sup>th</sup> District Marcos C. Amutan

Ivee Jayne A. Reyes

6<sup>th</sup> District Raymundo A. del Rosario

Felix A. Grepo

7<sup>th</sup> District Reyniel A. Ambion

Reinalyn V. Varias

Liga ng mga Barangay Francisco Paulo P. Crisostomo

Cavite Councilor's League Kerby J. Salazar SK Federation President Rhyan Natanauan

Representatives:

1<sup>st</sup> District Francis Gerald A. Abaya

2nd DistrictStrike Revilla3rd DistrictAlex L. Advincula4m DistrictJenny Barzaga5m DistrictRoy M. Loyola6m DistrictLuis A. Ferrer IV7m DistrictAbraham N. Tolentino



Governor Jesus Crispin C. Remulla (left) Vice Governor Ramon Jolo B. Revilla, III (right)

Image source: www.cavite.gov.ph

"A progressive and world-class Cavite,
Renowned by its glorious history,

Our Vision
Empowered by its god-centered and environment-friendly people,
Governed by principled and dynamic leaders"

We commit ourselves to provide the people of Cavite, prompt, effective and efficient services in the areas of social, economic, environment and local administration; delivered with competence, honesty, integrity, equality, transparency and accountability, thus, making Cavite... First Class, World Class.

To uphold this commitment, we shall:

**Our Quality Policy** 

- Consistently comply with all applicable requirements;
- Implement human resource development and values formation programs to harness the fullest potential of our people;
- Adopt innovative approaches to deliver services that will address the needs, dreams and aspirations of the people;
- Continuously improve our systems and procedures to be at par with global standards;
- Sustain the culture of good governance reflective of good politics among our leaders.

The guiding platform of this Administration is for Cavite to become "One, Strong and Competitive."

One Cavite signifies the commitment of the Provincial Government to unite the entire province in terms of its vision, missions and principles. One Cavite is a local government that is governed by leaders who understand the importance of providing its constituents with the promoting catalysts to empower themselves in becoming better and productive citizens, while ensuring accountable and transparent spending of government resources. One Cavite is a province cohesive in understanding that we are the stewards of the environment and our ecological resources, and that we are responsible in maintaining a livable environment for the future generations. One Cavite is a disciplined place that values and respects environs, time, people and laws.

**Strong Cavite** implies the importance of being a Province independent yet coordinative of its direction and undertakings towards a developed country. *Strong Cavite* is an anchor of development, a dependable unit of the nation. *Strong Cavite* is an epitome of emulation by other provinces in terms of our best practices in the fields of local governance, social service delivery, environmental protection and preservation, inclusive growth and balanced development.

**Competitive Cavite** is a world-class province. A preferred area for settlement and investment, *Competitive Cavite* values its partners in development belonging both in the public and private sectors. A province worthy of notable commendations, *Competitive Cavite guides* and supports its contemporaries in achieving further growth in order to rise up in the international arena.

Our Guiding Platform



# **Development Thrusts of the Province**

# Provincial Core Road Network Infrastructure and Asset Management

The Province of Cavite experienced fast-pace development during the last decade. The advent of the so-called "industrial revolution" led to mushrooming of industrial and commercial activities. Due to this phenomenal development, the Province admittedly unable to monitor the development of its Road Network and Transport

System as it has not come up with the industrial activities transpiring within the province. This has led to crazy quilts of urban sprawl; traffic congestion resulting to long hours wasted daily on the roads and increasing road accidents.

The current infrastructure standard for Philippine's urban road density is 2.4 kilometers for every 1000 urban population. In the case of Cavite, the prevailing road density is at 0.85 kilometers for every 1000 Caviteños. This indicates that there are more than enough room for road developments in the province and should be given attention in terms of prioritization. However, limitation of the available land area for road use especially in the urban municipalities and cities might impede construction of additional roads in the said areas.



The highest priority linkages for improvement are those that will ease the access of going in and out of Metropolitan Manila, primarily the Aguinaldo Boulevard that is experiencing the heaviest traffic volume among all highways of Cavite.

Priority should be given to new construction and upgrading of roads or access routes that will provide optimal accessibility to external linkages, production areas, basic services and utilities, supply centers, designated evacuation centers and existing and potential tourism spots, and enhance internal and external mobility of people, disaster response groups, and goods and services.

# Traffic Management (Metro Cavite Traffic Alliance Office or MCaTAO)

Mobility is part of our society. When too many people or goods want to use the same infrastructure at the same time, a bottleneck develops. After all, each infrastructure has a maximum capacity. Bottlenecks can be solved with infrastructural adjustments and extensions. However, this requires large investments and takes time. Therefore, the significance of alternative ways to solve bottlenecks increases. One of those alternatives is traffic management.

Due to the rapid population growth in recent years due to in-migration and other factors such as high degree of economic growth and urbanization, the Province of Cavite is currently experiencing traffic congestion in several choke points along its main thoroughfares and even secondary or alternative roadways. Prolonged travel

time translates into losses in terms of opportunities lost and money wasted. The incumbent administration seeks to find ways to construct additional infrastructures such as via-ducts and bypass roads to alleviate the current situation.

A Metro Cavite Traffic Alliance Office (MCaTAO), similar to the Metro Manila Development Authority, is envisioned to harmonize or collectively coordinate traffic flow and routes to and from the different municipalities.



# Flood Control (Comprehensive Drainage System)

Heavy downpours have increased in frequency and intensity worldwide over the past few years. They are expected to become more frequent and intense as global temperatures continue to rise. As a result, the risk of flooding is likely to increase dramatically.

It is therefore necessary to explore all methods used to reduce or prevent the detrimental effects of flood waters that flow into streams and rivers, protecting the natural function of floodplains, and reducing the damage to infrastructure and property.

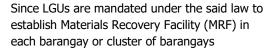


Since the Province is one of the hazard prone areas in the country and its coastal areas are always inundated by high tides and flood water during typhoons and even low-pressure areas, there is a need to formulate a Master Plan for a Comprehensive Drainage System in order to synchronize water run offs from the main drainages down to barangay canals or basins. This would greatly reduce the incidence of flooding or facilitate its release to riverways and other tributaries.

# Solid Waste Management (Provincial Sanitary Landfill)

Republic Act (RA) 9003 or the Ecological Solid Waste Management Act of 2000 describes solid waste management as a discipline associated with the control of generation, storage, collection, transfer and transport, processing, and disposal of solid wastes. The manner by which these activities are conducted shall be in accord with the best principles of public health, economics, engineering, conservation, aesthetics, other environmental considerations, and public attitudes. The Act provides for a comprehensive ecological solid waste management program by creating the necessary institutional mechanisms and incentives, appropriating funds, declaring certain acts prohibited, and providing penalties.

Waste mismanagement has serious environmental effects and a clear manifestation of this is the devastation brought about by Typhoon Milenyo in 2006 which submerged areas in the Province which were considered higher grounds due to the water overflow from rivers and drainages. A major contributory factor to this was the years of neglect in dredging drainages and river ways that were found to be clogged with garbages and plastic containers.





designed to receive, sort, process and store compostable and recyclable materials efficiently, the Province plans to build a long-term storage or disposal facility or sanitary landfill for the residual wastes of all the municipalities and cities.

#### Water Conservation (Water Rights System)

Water conservation, using water efficiently and avoiding waste, is essential to ensure that we have adequate water today and into the future. Water is a finite resource and the supplies on Earth today are no more than what was here at the beginning of the planet. It is up to all of us to use the water we have wisely, and it is as simple as each of us making small changes.

Article 13 of the Water Code of the Philippines states that "...no person, including government instrumentalities or Government owned or controlled corporation shall appropriate water without water right, which shall be evidenced by a document known as Water Permit".



The Provincial Government would strictly enforce the Water Rights System in the country in order to regulate excessive surface water extraction, resolve conflicts regarding the use of water and promote efficiency in the use of the water still available in the Province.

#### Revenue Generation Plan

The state recognized that there is a need to provide sufficient powers, authority, responsibilities and resources to the Local Government Units (LGUs) to make them self-reliant communities. Thus, among the authorities and powers granted to LGUs under RA 7160, otherwise known as the Local Government Code (LGC) of 1991, is the power to generate resources to supplement national government's assistance through Internal Revenue Allocation (IRA) and grants. Under Section 18 thereof, LGUs are authorized to levy taxes, fees and charges and create other sources of revenues for its exclusive use and disposition.

A comprehensive revenue plan shall be formulated along this line indicating the strategies to improve revenue collection, and



the duties and responsibilities of each office. The plan should include, among others, regular revision of the Schedule of Fair Market Values (SFMV) of Real Property Units (RPUs), preparation of master list of idle lands and delinquent taxpayers, strict and consistent imposition of approved rates and the application of the mandatory procedures provided under the LGC in case of delinquent RPUs.

The Province would also explore other potential revenue sources provided under the Local Government Code specifically those as a corporate entity (Sec. 22, RA 7160) to respond to the growing demand for more and better services from constituents and to improve its operations.

#### Peace and Order

Situation of peace and order in a locality is the backbone of development. We have a long history of combatting insurgencies and maintaining peace and order. Cavite has long been succeeded with this and it undeniably fueled the province's progress.

For the next three years, the administration intends to maintain the peace and order situation of the province. This means ensuring industrial peace among the business and commerce sector as well as community harmony.

The Province shall also ensure that insurgencies will no longer come back in the province as well as providing necessary resources to deter terrorism acts. This administration believes that where there is no peace, there is no progress.

Another aspect of peace is ensuring social justice by means of equitable provision of basic social services. People are envisioned to live in a peaceful and secured community. The provincial government shall work hand in hand with the Philippine National Police in pursuit of a peaceful and drug-free Cavite.



# **Geo-Physical Environment**

Geo-physical characteristics by district, Province of Cavite: 2018

deo physical characteris		,		
	Land Area in Hectares	No. of Barangays	No. of Municipalities	No. of Cities
CAVITE	142,706	829	16	7
1# District	3,631	143	3	1
2 <sup>™</sup> District	5,240	73		1
3 <sup>rd</sup> District	9,701	97		1
4 <sup>™</sup> District	8,234	75		1
5 <sup>th</sup> District	19,671	105	3	
6 <sup>th</sup> District	30,105	113	2	2
7 <sup>th</sup> District	66,1124	223	8	1

# Population and Social Profile

Demographic characteristics by district, Province of Cavite: 2015

District	Population 2010	Population 2015	Growth Rate 2010-2015	Population Density
CAVITE	3,090,691	3,678,301	3.37	2,578
1# District	313,260	342,824	1.73	9,442
2 <sup>nd</sup> District	520,216	600,609	2.77	11,462
3 <sup>rd</sup> District	301,624	403,785	5.71	4,162
4 <sup>™</sup> District	575,817	959,019	2.60	8,004
5 <sup>n</sup> District	427,016	500,785	3.08	2,546
6 <sup>th</sup> District	570,093	733,853	4.93	2,438
7 <sup>th</sup> District	382,665	437,426	2.58	662

#### Projected population and population density by district, Province of Cavite: 2017

I Tojecteu popula	non ana popular		1001100, 1 1 0 1 1110	
	Population Land Area 2015 (sq. km)		2017 Projected Population	2017 Projected Population Density
CAVITE	3,678,301	1,427.06	3,937,445	2,759
1* District	342,824	36.31	355,222	9,783
2 <sup>™</sup> District	600,609	52.40	634,391	12,107
3 <sup>rd</sup> District	403,785	97.01	651,224	4,651
4 <sup>th</sup> District	959,019	82.34	693,774	8,426
5 <sup>th</sup> District	500,785	196.71	532,502	2,707
6 <sup>th</sup> District	733,853	301.05	809,396	2,689
7 <sup>th</sup> District	437,426	661.24	460,936	697

#### Dependency rate and labor force estimate, Province of Cavite: 2017

	Male	Female	Total	Rate	Total Rate
Young age dependents	585,232	546,864	1,132,096	42.7419%	48.6570%
Old age dependents	62,207	94,464	156,671	5.9151%	
Labor force	1,310,048	1,338,629	2,648,677		
Labor force participation	846,291	864,754	1,711,046		
Estimated not in the labor	463,757	473,875	937,631		

# Distribution of hospitals and bed to population ratio by district, Province of Cavite: 2017

Gavice: 2017			
Distict	Government	Private	Total
1ª District	3	7	10
2 <sup>nd</sup> District	1	8	9
3™ District	0	4	4
4 <sup>™</sup> District	1	5	6
5 <sup>th</sup> District	2	8	10
6 <sup>th</sup> District	2	7	9
7 <sup>™</sup> District	3	4	7
Total	12	43	55

#### Vital health indices, Province of Cavite: 2015-2017

VItal Health Indices	2015	2016	2017
Crude Birth Rate	12.03	11.07	11.11
Crude Death Rate	3.41	3.44	3.64
Infant Mortality Rate	10.94	12.13	8.17
Maternal Mortality Rate	52.00	54.91	31.81

#### Number of educational institutions by level and type, Province of Cavite: 2017

Level	Type				
Level	Public	Private	Total		
Elementary	377	856	1,233		
Junior High School	88	453	541		
Senior High School	56	232	288		
Higher Education	18	55	73		
Technical/Vocational	145	26	171		
Total	684	1,622	2,306		

# **Local Economy**

Agricultural land by year, Province of Cavite: 2012-2017

Year	Total Agricultural Land in Hectares
2012	71,590.71
2013	65,603.88
2014	64,296.10
2015	62,252.69
2016	61,198.15
2017	60,534.77

Number of economic zones by type and district, Province of Cavite: 2017

City/Municipality	Operating	Proclaimed	Development in Progress	Total
1# District	1	2	5	8
2 <sup>nd</sup> District	0	1	2	3
3 <sup>rd</sup> District	4	0	2	6
4 <sup>th</sup> District	5		3	8
5 <sup>th</sup> District	13	2	2	17
6 <sup>th</sup> District	8	2	7	17
7 <sup>™</sup> District	2	0	3	5
Total	33	7	24	64

Imports, exports and employment in Cavite Economic Zones: 2013-2017

Cavite	2014	2015	2016	2017
Import (In Million US\$)	6,210.756	7,048.168	5,411.082	5,799.920
Export (In Million US\$)	6,822.852	6,470.379	6,583.279	5,782.223
Employment	148,774	148,707	154,113	159,216

# Bangko Sentral ng Pilipinas (BSP) supervised banking institutions by district, Province of Cavite: 2016-2017

District	Comm	Universal/ Commercial Thriff Banks Banks		Rural Banks		Total		
	2016	2017	2016	2017	2016	2017	2016	2017
1* District	30	30	15	15	2	2	47	47
2 <sup>nd</sup> District	25	25	21	21	8	8	54	54
3 <sup>rd</sup> District	24	24	14	15	8	8	46	47
4 <sup>th</sup> District	35	35	19	23	6	6	60	64
5 <sup>th</sup> District	24	24	19	24	6	6	49	54
6 <sup>th</sup> District	28	28	17	11	7	7	52	46
7 <sup>n</sup> District	21	23	13	20	14	14	48	57
Total	187	187	118	129	51	51	356	369

# One Town One Product (OTOP) Next Gen MSMEs 2017 by category, Province of Cavite ${\sf CAVIT}$

Category	Product	City/Municipality	MSME
Processed Foods	Dairy Products	City of Gen. Trias	General Trias Dairy Raisers
	Peanut Butter	Indang	Gordola Food Enterprise
	Jacobina	Mendez	La Noceda Food Products, Inc.
	Mushroom Chicharon	Indang	Alano Lees Food Manufacturing
	Tarts and Cookies	Tagaytay City	Amira's Buko Tart
	Bignay Tea	City of Bacoor	Manikhorlo Inc.
	Turmeric Tea	Silang	Silang Farm Harvest
Agri-based Products	Tofu	Carmona	Person with Disability of Carmona, Cavite, Inc. (PDOCCI)
	Tahong Chips	City of Bacoor	Ocean Fresh Tahong
	Turmeric	Alfonso	Delfas Food Inc.
	Muscovado Sugar	Magallanes	MAWCO
	Artisanal Tuyo	Indang	E-harvest Corp.
	Coffee	Amadeo	Café Amadeo

Category	Product	City/Municipality	MSME
Arts and Crafts	Handicrafts		MKC Weavers
	Bamboo	Maragondon	LGU Maragondon
Home & Fashion/Creative Artisanal	Laminated Capiz Handicrafts	City of Dasmarińas	Shell Elena Capiz Enterprise
	Jewelry	City of Imus	Sweet Style Beadworks
	Bags	Naic	Shoreline Kabalikat
	Hayag Candle	Maragondon	Shoreline Candle
	Gifts Decor		4K

Source: Department of Trade and Industry, Cavite.

#### Number of registered cooperatives by type and district, Province of Cavite: 2017

Туре	]#	2 <sup>nd</sup>	3⋴	4™	5≞	6 <sup>n</sup>	7≞	Total
Туре	District	District	District	District	District	District	District	TOIGI
Credit	3	4	8	3	0	2	5	25
Consumers	1	0	1	2	4	3	2	13
Producers	1	1	0	0	2	1	0	5
Marketing	0	0	0	1	0	0	0	1
Service	0	9	2	4	4	4	4	27
Multi-	11	16	16	21	27	25	27	143
purpose								
Workers	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	1	0	1
Federation	0	0	1	0	1	0	0	2
Union	0	0	0	0	0	1	0	1
Coop	0	0	0	0	0	0	0	0
Bank								
Total	16	30	28	31	38	37	39	219

Source: Provincial Cooperative, Livelihood and Entrepreneurial Development Office, Trece Martires City

Tourist arrivals, Province of Cavite: 2017

City/Municipality	Domestic	Foreign	Total
1 <sup>st</sup> District			
Cavite City	62,358	12,225	74,583
Kawit	292,916	3,046	295,962
Rosario	141,274	-	141,274
2 <sup>nd</sup> District			
City of Bacoor	502,112	10,599	512,711
3 <sup>rd</sup> District			
City of Imus	70	-	70
4th District			
City of Dasmariñas	814,983	259	815,242
5 <sup>th</sup> District			
Carmona	31,031	1,389	32,420
Silang	2,996	12	3,008
6 <sup>th</sup> District			
City of General Trias	2,685	-	2,685
Amadeo	16,250	2,276	18,526
Trece Martires City	-	-	-
7 <sup>th</sup> District			
Tagaytay City			3,536,950
Alfonso	44,636	51	44,687
Bailen	2,843	2	2,845
Indang	5,514	22	5,536
Magallanes	5,625	-	5,625
Maragondon	20,744	1,262	22,006
Mendez	20,648	1,525	22,173
Ternate	18,145	3,375	21,520
Total	1,984,830	36,043	5,557,823

Source: Provincial Tourism Office, Trece Martires City.

# Infrastructure

Total length of roads and bridges by classification and type of pavement, Province of Cavite: 2017

01 041100. = 01.					
Road Classification	National	Provincial	City/ Municipal	Barangay	Total
Concrete	160.5581	238.1960	250.7270	695.5648	1,345.0459
Asphalt	268.4389	9.2600	47.6693	21.6385	347.0067
Gravel	-	27.6390	0.0470	101.1810	128.8670
Earth	-	-	10.6539	268.9936	279.6475
Asphalted Concrete	-	57.7650	-	-	57.7650
Total Road Length (Km)	428.9970	379.3940	309.4242	1,086.7879	2,204.6031
Total Bridge Length (Km)	3.0506	1.1893	0.8897	1.5746	6.7042

Residential water rates by service provider, Province of Cavite: 2017

Water Provider	Water Rates (1st 10 cu.m.)
Alfonso Waterworks Office	100.00
Gen. Trias Water Corporation	180.00
Magallanes Waterworks Office	150.00
Maynilad Water Services, Inc.	120.70
Naic Water Supply Corp.	120.00
Western Cavite Water Supply and Services Corp.	
Amadeo Water District	211.00
Carmona Water District	238.60
Dasmarińas Water District	173.00
Gen. E. Aguinaldo Water District	163.00
GMA Water District	280.00
Indang Water District	188.00
Maragondon Water District	168.00
Mendez Water District	195.00
Silang Water District	229.00
Tagaytay City Water District	254.00
Tanza Water District	180.00
Trece Martires City Water District	170.00

Source: Special Projects Division, Provincial Planning & Development Office, Trece Martires City

Number of MERALCO Customers by City/Municipality, Province of Cavite: 2017

City/Municipality	Number of Customers				
City/iviuriicipality	Residential	Commercial	Industrial	Streetlight	Total
1# District	67,703	6,309	19	34	74,065
Cavite City	18,720	1,867	2	2	20,591
Kawit	19,506	1,874	10	23	21,413
Noveleta	10,222	970	1	5	11,198
Rosario	19,255	1,598	6	4	20,863
2 <sup>™</sup> District	123,034	8,385	40	147	131,606
City of Bacoor	123,034	8,385	40	147	131,606
3 <sup>rd</sup> District	117,229	7,228	42	96	124,595
City of Imus	117,229	7,228	42	96	124,595
4 <sup>™</sup> District	147,005	9,375	148	133	156,661
City of Dasmarińas	147,005	9,375	148	133	156,661
5 <sup>th</sup> District	101,375	6,791	323	92	108,581
Carmona	22,795	1,730	207	39	24,771
Gen. Mariano Alvarez	26,864	1,389	9	10	28,272
Silang	51,716	3,672	107	43	55,538
6 <sup>th</sup> District	206,216	9,324	138	205	215,883
Amadeo	7,395	428	1	2	7,826
City of Gen. Trias	102,169	3,966	77	131	106,343
Tanza	57,470	3,295	25	52	60,842
Trece Martires City	39,182	1,635	35	20	40,872
7 <sup>™</sup> District	97,303	7,261	18	133	104,715
Alfonso	11,765	1,002	2	15	12,784
Gen. E. Aguinaldo	3,682	221	1	0	3,904
Indang	13,399	917	2	5	14,323
Magallanes	3,788	219	0	8	4,015
Maragondon	6,029	536	2	0	6,567
Mendez	6,483	440	1	3	6,927
Naic	26,119	1,707	7	25	27,858
Tagaytay City	22,664	2,021	1	74	24,760
Ternate	3,374	198	2	3	3,577
Total	859,865	54,673	728	840	916,106

Source: MERALCO, Ortigas Avenue, Pasig City

Number of Electrified Household by City/Municipality, Province of Cavite: 2017

City/Municipality	Total Household	Estimated Electrified Household	Estimated Household Electrification Rate
1st District		85,456	96.33
Cavite City	27,553	27,167	98.60
Kawit	21,572	21,096	97.79
Noveleta	12,100	11,668	96.43
Rosario	27,491	25,525	92.85
2 <sup>nd</sup> District	157,985	153,878	97.40
City of Bacoor	157,985	153,878	97.40
3rd District	152,969	150,006	98.06
City of Imus	152,969	150,006	98.06
4th District	170,143	166,520	97.87
City of Dasmariñas	170,143	166,520	97.87
5 <sup>th</sup> District	122,699	116,505	94.95
Carmona	22,816	22,404	98.19
Gen. Mariano Alvarez	38,151	37,759	98.97
Silang	61,732	56,342	91.27
6 <sup>th</sup> District	188,527	183,052	97.10
Amadeo	9,237	8,988	97.30
City of Gen. Trias	76,739	74,495	97.08
Tanza	58,532	56,243	96.09
Trece Martires City	44,019	43,326	98.43
7 <sup>th</sup> District	110,272	105,570	95.74
Alfonso	13,342	13,136	98.46
Gen. E. Aguinaldo	5,080	4,885	96.16
Indang	17,182	16,979	98.82
Magallanes	4,909	4,782	97.41
Maragondon	9,088	8,979	98.80
Mendez	7,467	7,348	98.41
Naic	28,703	25,833	90.00
Tagaytay City	18,399	18,125	98.51
Ternate	6,102	5,503	90.18
Total	991,311	960,987	96.94

Source: MERALCO, Ortigas Avenue, Pasig City

# Chapter 2. Financial Highlights

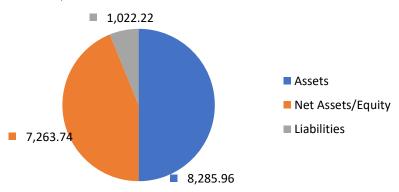
# Chapter 2. Financial Highlights

The financial management in the province involves the classification of budgets into General Fund, Special Education Fund and Trust Fund. General funds are those that are spent for the general expenses of the province like infrastructure projects, social services, economic services and entirety except from educated related programs which budgets are drawn from the special education fund. Special education fund, on the other hand, is being used to supplement teachers under the Local School Board, classroom construction and purchase of educational materials among the other education related expenditures. Certain amount of budget is allocated under the special education fund in order to support the national government in the delivery of educational services. Lastly, trust fund refers to resources which have come officially of the government as trustee, agent, or administrator, or which have been received for fulfillment of some obligation.

# **Provincial Financial Position**

As of December 2018, Cavite has total assets of Php 8,285,960,344.17, total liabilities of Php 1,022,221,376.26 and total net assets/equity of Php 7,263,738,967.91.

# Financial Position of Cavite as of December 2018 (in millions)

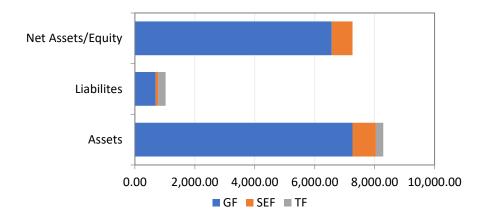


Among the funds, general fund has the biggest share in total assets, net assets/equity and liabilities.

#### Financial Position by Fund; Province of Cavite: 2018

	Total	General Fund	Special Education Fund	Trust Fund
Assets	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244,056,353.77
Liabilities	1,022,221,376.26	692,181,177.33	85,983,845.16	244,056,353.77
Net Assets /Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73	

# Financial Position by Fund; Province of Cavite: 2018 (in millions)



#### Assets

The combined assets of Cavite totaled to Php 8.285B is composed of current assets amounting to Php 4,183,449,434.83 or 50.49% and non-current assets of Php 4,102,510,909.34 or 49.51%.

Of the current assets, cash and cash equivalents of Php 3.452B covers the most representing 82.53% of the total current assets. On the other hand, property, plant and equipment of Php 4.054B cover the most representing 98.82% of the total non-current assets.

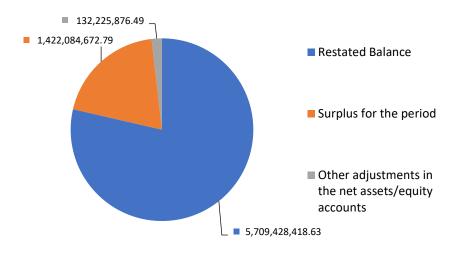
#### Liabilities

The combined liabilities of Cavite aggregates to Php 1,022,221,376.26. It is comprised of current liabilities totaling Php 893,869,983.95 or 87.44% and non-current liabilities totaling Php 128,351,392.31 or 12.56%. The total financial liabilities of Php 270,616,525.88 in current liabilities and Php 85,228,758.35 in non-current liabilities cover the biggest percentage of in both current and non-current liabilities having 30.27% and 66.40% respectively.

#### Net Assets/Equity

Net assets/equity is the difference between the combined assets and combined liabilities. The net assets /equity in Cavite is composed of restated balance (Php 5,709,428,418.63), surplus for the period (Php 1,422,084,672.79), and adjustments in net assets/equity account (Php 132,225,876.49).

#### Net Assets/Equity Breakdown; Province of Cavite: 2018

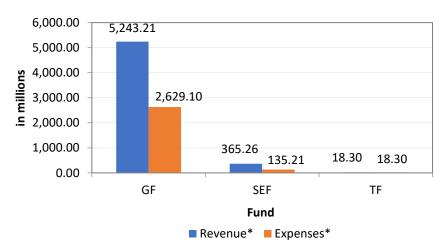


# **Provincial Financial Performance**

In 2018, the total revenue totaled to Php 4,204,686,337.00. By fund, 93.61% of the provincial revenue is classified under the general fund while 5.95% under the special education fund and only 0.44% under trust fund. Moreover, the total revenue is composed of revenue from current operations of Php 4.186B or 99.56% and transfers, assistance and subsidy from NGAs/LGUs/GOCCs/Other Funds of Php 18.30M or 0.44%.

The bottom figure of the provincial expenses is Php 2,782,601,664.21. This expenses is composed of current operations of Php 2.656B and total transfers, assistance and subsidy to NGAs/LGUs/GOCCs/Other Funds of Php 125.847M. Moreover, the province has a surplus of Php 1,422,084,672.79 for 2018 which is mostly from the general fund (92%). The general fund was used up to 66.79% while the special education fund was used up to 54.03%. The total fund utilization is pegged at 66.17%. The chart and table below presents the breakdown of revenue and expenses by fund.

#### Revenue and Expenses by Fund; Province of Cavite: 2018



\*includes transfers, assistance and subsidy (from/to), other non-operating income/losses

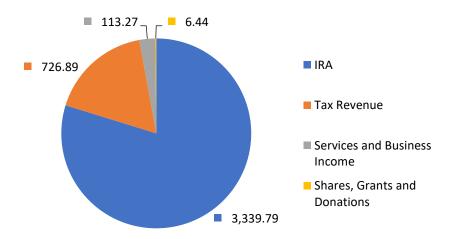
#### Results of Operations by Fund; Province of Cavite: 2018

Particulars	Total	General Fund	Special Education Fund	Trust Fund
Revenue	4,204,686,337.00	3,936,154,554.46	250,232,442.54	18,299,340.00
Current Operating Revenue	4,186,386,997.00	3,936,154,554.46	250,232,442.54	
Total Transfers, assistance and Subsidy from	18,299,340.00			18,299,340.00
Other Non - Operating Income	-	-	-	-
Expenses	2,782,601,664.21	2,629,095,705.83	135,206,618.38	18,299,340.00
Current Operating Expenses	2,656,754,062.69	2,503,248,104.31	135,206,618.38	18,299,340.00
Total Transfers, assistance and Subsidy to	125,847,601.52	125,847,601.52		
Losses	-	-	-	-
Surplus (Deficit) for the period	1,422,084,672.79	1,307,058,848.63	115,025,824.16	-

### Revenue from Current Operations

For the year 2018, the total revenue from current operations amounting to Php 4,186,386,997.00 was generated from tax revenue, Internal Revenue Collections (IRA), services and business income, and shares, grants and donations. IRA continued to be the top source for Cavite totaling to Php 3,339,794,463.00 resulting to IRA dependency rate of 79.78%. This is 1.12% higher than that of 2017. The goal is to reduce the IRA dependency of the province while increasing the local earnings to support the provincial government operations. Moreover, tax revenue has a share of 17.36% which is lower than last year by 1.26%.

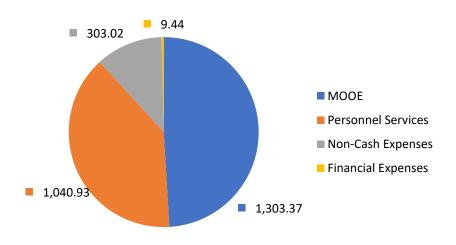
# Current Operating Revenue Account Composition; Province of Cavite: 2018 (in millions)



## **Expenses for Current Operations**

The total current operating expenses of Php 2,656,754,032.69 is composed of personnel services of Php 1,040,929,829.76 or 39.18%, maintenance and other operating expenses of Php 1,303,369,796.68 or 49.06%, financial expenses of Php 9,435,657.06 or 0.35%, and non-cash expenses of Php 303,018,779.19 or 11.41%. This accounts for 63.02% of the total income. The operating expenses also increased this year by 12.61 from Php 2,359,283,032.75 last year.

# Current Operating Expenses Composition; Province of Cavite: 2018 (in millions)



## **Provincial Cash Flows**

The statement of cash flows provides an overview of the province's cash inlfows and outflows as well as the net changes in cash resulting from operating, investing, and financing activities.

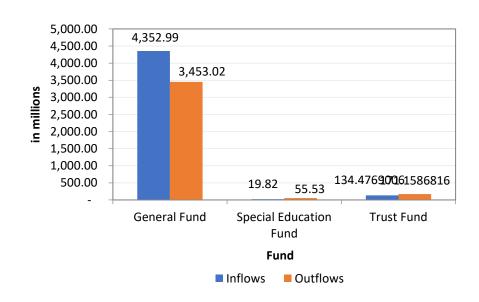
The statement of cash flow for 2018 showed Php 4.507 billion inflows and Php 3.680 billion outflows resulting in net cash flows of Php 827.590 million.

Of the aggregated cash inflows of Php 4.507 billion for 2018, Php 4.507 billion was from operating activities and Php 20,745.00 was from investing activities. On the other hand, the combined cash outflows for all activities was broken down to operating activities of Php 2.897 billion, investing activities of Php 764.252 million, and financing activities of 18.513 million.

By fund, the general fund, being the main operating fund of Cavite, posted the biggest amount of cash flows for 2018.

The chart and table below shows the breakdown of cash flows by activity.

#### Cash Flow by Activity; Province of Cavite: 2018



# Combined Statement of Cash Flows by Fund; Province of Cavite: 2018

Particulars	Total	General Fund	Special Education Fund	Trust Fund
Cash Flows from Operating Activities				
Total Cash Inflows	4,507,274,777.26	4,352,973,706.07	19,824,170.62	134,476,900.57
Total Cash Outflows	2,896,940,264.17	2,690,344,587.27	35,436,995.29	171,158,681.61
Net Cash Flows from Operating Activities	1,610,334,513.09	1,662,629,118.80	(15,612,824.67)	(36,681,781.04)
Cash Flows from Investing Activities				
Total Cash Inflows	20,745.00	20,745.00	-	-
Total Cash Outflows	764,252,492.47	751,774,947.31	12,477,545.16	-
Net Cash Flows from Investing Activities	(764,231,747.47)	(751,754,202.31)	(12,477,545.16)	-
Cash Flows from Financing Activities				
Total Cash Inflows	-	-	-	-
Total Cash Outflows	18,512,693.22	10,899,880.68	7,612,812.54	-
Net Cash Flows from Financing Activities	(18,512,693.22)	(10,899,880.68)	(7,612,812.54)	-
Total Cash Provided by Operating, Investing and Financing Activities	827,590,072.40	899,975,035.81	(35,703,182.37)	(36,681,781.04)
Cash at the beginning of the year	2,882,316,641.94	2,536,451,298.51	176,095,088.36	169,770,255.07
Cash balance ending December 31, 2018	3,709,906,714.34	3,436,426,334.32	140,391,905.99	133,088,474.03

# **Financial Statements**

Province of Cavite Consolidated Detailed Financial Position For the Year Ended December 31, 2018

PARTICULARS		Province o		
	TOTAL	GF	SEF	TF
SETS				
RRENT ASSETS				
CASH AND CASH EQUIVALENTS				
Cash on Hand				
Cash Local Treasury	22,463,553,81	14,690,393,75	6,517,469,92	1,255,69
Petty Cash	-			.,,,,,,,,,
Cash in Bank-Local Currency	_			
	0.004.400.700.00	0 445 400 540 00	400 074 400 07	404 000 70
Cash in Bank -Local Currency, Current Account	3,381,139,733.62	3,115,432,513.66	133,874,436.07	131,832,78
Cash in Bank -Local Currency, Savings Account	-			
Cash in Bank- Foreign Currency				
Cash in Bank - Foreign Currency, Current Account	-			
Cash in Bank - Foreign Currency, Savings Account				
Investments in Time Deposits (90 days)				
	40 404 000 05	49,194,383.35		
Cash in Bank - Local Currency, Time Deposits	49,194,383.35	49,194,383.35	-	
Cash in Bank - Foreign Currency, Time Deposits	-			
Treasury Bills	-		-	
Total Cash and Cash Equivalent	3,452,797,670.78	3,179,317,290.76	140,391,905.99	133,088,4
IVESTMENTS				
Investments in Time Deposits ( 91 days to 1 year)				
Cash in Bank - Local Currency, Time Deposits	241,983,016.16	241,983,016.16		
Cash in Bank - Foreign Currency, Time Deposits		211,000,010.10		
Treasury Bills	-	-		
Financial Assets at Fair Value through Surplus or Deficit				
Financial Assets Held for Trading				
Financial Assets Designated at Fair Value through Surplus or Deficit				
Financial Assets - Held to Maturity				
Investment in Treasury Bills - Local	_			
Allowance for Impairment - Investment in Treasury Bills - Local				
	_	-		
Investment in Bonds - Local	-			
Allowance for Impairment - Investment in Bonds - Local	-	-		
Financial Assets - Available for Sale				
Investments in Stocks	5,000,000.00	5,000,000.00		
Investments in Bonds				
Financial Assets - Others				
Deposits on Letters of Credit				
Allowance for Impairment - Deposit on Letter of Credit	-			
Guaranty Deposits	6,678,004.29	6,407,294.29	270,710.00	The same of
Allowance for Impairment - Guaranty Deposits				
Other Investments	8,541,159.33	8,541,159.33		
Allowance for Impairment - Other Investments	5,511,155,65			
Investments in Joint Venture	-			
Investments in Joint Venture	-		•	
Allowance for Impairment - Investments in Joint Venture	-	-		
Sinking Fund				
Sinking Fund				
Total Investments	262,202,179,78	261,931,469.78	270,710.00	
ECEIVABLES				
Loans and Receivable Accounts				
	58,142,895.45	58,142,895,45		
Accounts Receivable	58,142,895.45	58,142,895.45		_
Allowance for Impairment - Accounts Receivable				
Real Property Tax Receivable		-		
Allowance for Impairment - RPT Receivable				
Special Education Tax Receivable				
Allowance for Impairment - SET Receivable	-			
Notes Receivable				
Allowance for Impairment - Notes Receivable	-			
Loans Receivable-GOCCs		-		
Allowance for Impairment - Loans Receivable-GOCCs	-			_
Loans Receivable-LGUs	-			
Allowance for Impairment - Loans Receivable-LGUs				
Interests Receivable				
Allowance for Impairment - Interests Receivable				
Dividends Recievable				
	-	-		_
Allowance for Impairment - Dividends Receivable	-			
Loans Receivables-Others	-			
Allowance for Impairment - Loans Receivable-Others	-			
Lease Receivables				
Operating Lease Receivable				
Allowance for Impairment - Operating Lease Receivable				
Finance Lease Receivable		- :	-	_
Allowance for Impairment - Finance Lease Receivable	-			-
Inter-Agency Receivables				-
Due from NGAs	7,049,804.00	7,049,804.00		
Allowance for Impairment - Due from NGAs				
Due from GOCCs	-			
Allowance for Impairment - Due from GOCCs				

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PARTICULARS		Province of	Cavite	
	TOTAL	GF	SEF	TF
Allowance for Impairment - Due from LGUs				
Due from Joint Venture	-			
Allowance for Impairment - Due from Joint Venture				
Intra-Agency Receivables				
Due from Other Funds	104,718,899,37		3,716,951.12	101,001,948.25
Due from Special Accounts	-			
Due from Local Economic Enterprise				
Advances				
Advances for Operating Expenses	60,077.90	60,077.90		
Advances for Payroll	-			
Advances to Special Disbursing Officer	419.20	419.20		
Advances to Officers and Employees	20,773.20	20,773.20		
Other Receivables				
Receivables - Disallowances/Charges				
Allowance for Impairment - Receivables-Disallowances/Charges				
Due from Officers and Employees				
Allowance for Impairment - Due from Officers and Employees				
Due from NGOs/POs				
Allowance for Impairment - Due from NGOs/POs		-		
Other Receivables	5.49	5.49		-
	5.49	5.49		
Allowance for Impairment - Other Receivables				
Total Receivables INVENTORIES	212,525,278.11	84,735,286.32	26,788,043.54	101,001,948.28
Inventori Held for Colo				
Inventory Held for Sale	E40.001.00	F40.007.00		
Merchandise Inventory	543,634.62	543,634.62		
Inventory Held for Distribution				
Food Supplies for Distribution	-			
Welfare Goods for Distribution	1,999,998.00	1,999,998.00		
Drugs and Medicines for Distribution				
Medical, Dental and Laboratory Supplies for Distribution	3,074,450.00	3,074,450.00		
Agricultural and Marine Supplies for Distribution	-			
Agricultural Produce for Distribution				
Textbooks and Instructional Materials for Distribution				
Construction Materials for Distribution	-			
Property and Equipment for Distribution				
Other Supplies and Materials for Distribution	59,331,922.35	49,399,022.35		9,932,900.00
Inventory Held for Manufacturing				
Raw Materials Inventory				
Work-in-Process Inventory				
Finished Goods Inventory				
Inventory Held for Consumption		-		-
Office Supplies Inventory	13,303,401.83	13,303,401.83		
Accountable Forms, Plates and Stickers	81,600.00	81,600.00		-
	81,000.00	81,000.00		
Non-Accountable Forms Inventory	-		-	
Animal/Zoological Supplies Inventory				
Food Supplies Inventory	1,891,804.64	1,891,804.64		
Drugs and Medicines Inventory	4,893,723.99	4,893,723.99		
Medical, Dental and Laboratory Supplies Inventory	27,907,394.17	27,907,394.17		
Fuel, Oil and Lubricants Inventory	989,480.00	989,480.00		
Agricultural and Marine Supplies Inventory	197,610.00	197,610.00		
Textbooks and Instructional Materials Inventory		-		
Military, Police and Traffic Supplies Inventory	28,831,563.18	28,831,563.18		
Chemical and Filtering Supplies Inventory	-			
Construction Materials Inventroty		-		
Other Supplies and Materials Inventory	50,468,038.64	50,468,038.64		
Total Inventories	193,514,621.42	183,581,721.42		9,932,900.0
PREPAYMENTS and DEFERRED CHARGES				
Prepayments				
Advances to Contractors	56,570,226.68	55,820,861.97	749,364.71	
Prepaid Rent	-			
Prepaid Registration				
Prepaid Interest				
Prepaid Insurance	2,117,302.80	2,117,302.80		
Other Prepayments		-		
Deferred Charges		-		-
Discount on Advance Payments	3,722,155.26	269,499.85	3,452,655.41	
Total Prepayments and Deferred Charges	62,409,684,74	58,207,664,62	4,202,030,41	-
otal Current Assets	4,183,449,434.83		171,652,679.65	244,023,322.2
DN- CURRENT ASSETS	4,105,445,454.05	0,.01,110,402.30	.71,002,079.05	244,023,322.2
INVESTMENTS				
Investments in Time Deposits (More than 1 year)	45 400 527 12	45 400 005 15		
Cash in Bank - Local Currency, Time Deposits	15,126,027.40	15,126,027.40		
Cash in Bank - Foreign Currency, Time Deposits				
Treasury Bills				
Financial Assets at Fair Value through Surplus or Deficit				
Financial Assets at Fair Value through Surplus or Deficit Financial Assets Held for Trading				
Financial Assets at Fair Value through Surplus or Deficit Financial Assets Held for Trading	-	- :		
Financial Assets at Fair Value through Surplus or Deficit Financial Assets Held for Trading Financial Assets Designated at Fair Value through Surplus or Deficit	:			
Financial Assets at Fair Value through Surplus or Deficit Financial Assets Held for Trading Financial Assets Designated at Fair Value through Surplus or Deficit Financial Assets - Held to Maturity	:			
Financial Assets at Fair Value through Surplus or Deficit Financial Assets Held for Trading Financial Assets Designated at Fair Value through Surplus or Deficit	:		:	:

PARTICULARS	TOTAL	Province of		Tr
Allowance for Impairment - Investments in Bonds - Local	TOTAL	GF	SEF	TF
Financial Assets - Available for Sale	-	-		
Investments in Stocks				
Investments in Bonds			-	
Financial Assets - Others				
Deposits on Letters of Credit				
Allowance for Impairment - Deposit on Letter of Credit				
Guaranty Deposits		- :	- :	
Allowance for Impairment - Guaranty Deposits			-	
Other Investments	_			
Allowance for Impairment - Other Investments		-		
Investments in Joint Venture		-		
Investments in Joint Venture				
Allowance for Impairment - Investments in Joint Venture		-		
Sinking Fund		-	-	
Sinking Fund				
Total Investments	15,126,027.40	15,126,027.40	- :	
RECEIVABLES	15,120,027.40	13,120,027.40	-	
Loans and Receivable Accounts				
Accounts Receivable	10,250,985.53	10,217,954.04		33,03
Allowance for Impairment - Accounts Receivable	10,230,803.33	10,217,804.04	- :	33,03
Real Property Tax Receivable			-	
Allowance for Impairment - RPT Receivable				
Special Education Tax Receivable		- : 1		
Allowance for Impairment - SET Receivable			-	
Notes Receivable				
Allowance for Impairment - Notes Receivable			-	
Loans Receivable-GOCCs		-	- :	
Allowance for Impairment - Loans Receivable-GOCCs			-	
Loans Receivable-LGUs	12.000.000.00	12.000.000.00	-	
Allowance for Impairment - Loans Receivable-LGUs	12,000,000.00	12,000,000.00		
Interests Receivable	_	-	- : -	
Allowance for Impairment - Interests Receivable	-	-		
Dividends Recievable	-	-	- :	
Allowance for Impairment - Dividends Receivable			-	
Loans Receivables-Others		- : 1	-	
Allowance for Impairment - Loans Receivable-Others	-	-		
Lease Receivables		-	-	
Operating Lease Receivable		-		
Allowance for Impairment - Operating Lease Receivable	-			
Finance Lease Receivable			-	
Allowance for Impairment - Finance Lease Receivable		- :	- :	
Inter-Agency Receivables	-		-	
Due from NGAs				
Allowance for Impairment - Due from NGAs			-	
Due from GOCCs		-	-	
Allowance for Impairment - Due from GOCCs				
Due from LGUs	7,139,288.98	4,540,407.65	2,598,881.33	
Allowance for Impairment - Due from LGUs	7,139,266.96	4,040,407.00	2,090,001.00	
Due from Joint Venture				
Allowance for Impairment - Due from Joint Venture	- :	- :	-	
	-	-		
Intra-Agency Receivables				
Due from Other Funds Due from Special Accounts	-			
	-			
Due from Local Economic Enterprise Advances	-			
	024 027 02	624 067 00		
Advances for Operating Expenses Advances for Payroll	634,967.00	634,967.00		
	-	-	•	
Advances to Special Disbursing Officer Advances to Officers and Employees	-			
	-			
Other Receivables Receivables - Disallowances/Charges				
		-	•	
Allowance for Impairment - Receivables-Disallowances/Charges	279.478.63	279,478.63	- :	
Due from Officers and Employees	2/9,4/8.63	2/9,4/6.63		
Allowance for Impairment - Due from Officers and Employees	-		- :	
Due from NGOs/POs			•	
Allowance for Impairment - Due from NGOs/POs Other Receivables	2,873,476.64	2,873,476.64	- :	
Other Receivables	2,8/3,4/6.64	2,8/3,4/6.64		
Allowance for Impairment - Other Receivables	33,178,196.78	30,546,283.96	2,598,881.33	33,03
Total Receivables	33,178,196.78	30,546,283.96	2,598,881.33	33,03
NVESTMENT PROPERTY				
Land and Buildings				
Investment Property, Land	-			
Accumulated Impairment Losses-Investment Property, Land	-			
Investment Property, Buildings	-			
Accumulated Depreciation - Investment Property, Buildings	-			
Accumulated Impairment Losses-Investment Property, Buildings	-			
Construction in Progress - Investment Property, Buildings		-		
Total Investment Property	-		-	
PROPERTY, PLANT AND EQUIPMENT				
PROPERTY, PLANT AND EQUIPMENT				

# Cavite Local Government Report 2018

PARTICULARS	Province of Cavite			-	
Land	TOTAL	GF	SEF	TF	
	980,838,972.51	980,838,972.51			
Accumulated Impairment Losses-Land	-				
and Improvements					
Land Improvements. Aquaculture Structures					
Accumulated Depreciation-Land Improvement, Aquaculture Structures					
Accumulated Impairment Losses-Land Improvement, Aquaculture Structures					
Other Land Improvements	86,995,873.16	63,853,176,06	23,142,697,10		
Accumulated Depreciation-Other Land Improvements	(78,061,092.01)	(58,333,173.54)	(19,727,918.47)		
Accumulated Impairment Losses-Other Land Improvements	(70,001,092.01)	(50,333,173.54)	(19,727,918.47)		
nfrastructure Assets	-		-		
Road Networks	404 544 400 74	104 F44 100 W4			
Accumulated Depreciation-Road Networks	401,511,482.71	401,511,482.71			
Accumulated Depreciation-Noad Networks	(57,083,170.75)	(57,083,170.75)	-		
Accumulated Impairment Losses-Road Networks	-				
Flood Control Systems					
Accumulated Depreciation-Flood Control Systems	-				
Accumulated Impairment Losses-Flood Control Systems	-				
Sewer Systems					
Accumulated Depreciation-Sewer Systems					
Accumulated Impairment Losses-Sewer Systems					
Water Supply Systems					
Accumulated Depreciation-Water Supply Systems					
Accumulated Impairment Losses-Water Supply Systems		- :	- :		
Power Supply Systems	-	-			
Accumulated Depreciation-Power Supply Systems	<u> </u>				
Accumulated Depreciation-Power Supply Systems  Accumulated Impairment Losses-Power Supply Systems	-		-		
Communication Networks	-		-		
Accumulated Depreciation-Communication Networks					
		-			
Accumulated Impairment Losses-Communication Networks					
Seaport Systems					
Accumulated Depreciation-Seaport Systems					
Accumulated Impairment Losses-Seaport Systems					
Airport Systems					
Accumulated Depreciation-Airport Systems	-				
Accumulated Impairment Losses-Airport Systems					
Parks, Plazas and Monuments			- :		
Accumulated Depreciation-Parks, Plazas and Monuments					
Accumulated Impairment Losses-Parks, Plazas and Monuments	-		-		
Other Infrastructure Assets	0.400.500.05				
	8,193,580.05	8,193,580.05			
Accumulated Depreciation-Other Infrastructure Assets	(248,956.85)	(248,956.85)	-		
Accumulated Impairment Losses-Other Infrastructure Assets			-		
Buildings and Other Structures					
Buildings	511,970,722.17	511,970,722.17	-		
Accumulated Depreciation-Buildings	(225,759,527.13)	(225,759,527.13)	-		
Accumulated Impairment Losses-Buildings					
School Buildings	989,760,765.94	121,971,054.22	867,789,711.72		
Accumulated Depreciation-School Buildings	(398,079,736.60)	(38,864,594.51)	(359,215,142.09)		
Accumulated Impairment Losses-School Buildings					
Hospitals and Health Centers	120,388,361,30	120,388,361,30			
Accumulated Depreciation-Hospitals and Health Centers	(48,127,056.30)	(48,127,056.30)	-		
Accumulated Impairment Losses-Hospitals and Health Centers	(40,127,050.30)	(48,127,056.30)			
Markets	-				
	-		-		
Accumulated Depreciation-Markets					
Accumulated Impairment Losses-Markets					
Slaughterhouses					
Accumulated Depreciation-Slaughterhouses					
Accumulated Impairment Losses-Slaughterhouses					
Hostels and Dormitories					
Accumulated Depreciation-Hostels and Dormitories					
Accumulated Impairment Losses-Hostels and Dormitories					
Other Structures	886.038.515.62	823.461.154.97	62,577,360.65		
Accumulated Depreciation-Other Structures	(196,307,974.08)	(151,424,608.63)	(44,883,365.45)		
Accumulated Impairment Losses-Other Structures	(190,307,974.08)	(131,424,008.63)	(44,003,300.45)		
lachinery and Equipment	-		-		
Machinery and Equipment					
Machinery Association Machinery					
Accumulated Depreciation-Machinery					
Accumulated Impairment Losses-Machinery					
Office Equipment	78,226,671.69	40,953,305.69	37,273,366.00		
Accumulated Depreciation-Office Equipment	(65,849,925.72)	(33,814,532.06)	(32,035,393.66)		
Accumulated Impairment Losses-Office Equipment					
Information and Communication Technology Equipment	272,259,037.73	97,997,507.79	174,261,529.94		
Accumulated Depreciation-Information and Communication Technology Equipment	(213,779,813.71)	(77,411,255.61)	(136,368,558.10)		
Accumulated Impairment Losses-Information and Communication Technology Equipm		(7,711,200.01)	(1.00,000,000.10)		
Agricultural and Forestry Equipment	22.248.939.00	22.248.939.00	-		
Accumulated Depreciation-Agricultural and Forestry Equipment	(10,871,157.08)	(10,871,157.08)			
Accumulated Impairment Losses-Agricultural and Forestry Equipment	-				
Marine and Fishery Equipment					
Accumulated Depreciation-Marine and Fishery Equipment					
Accumulated Impairment Losses-Marine and Fishery Equipment					
Airport Equipment					
Accumulated Depreciation-Airport Equipment	-	-			
		-	-		
Accumulated Impairment Losses-Airport Equipment					

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Communication Equipment	TOTAL   1.00	PARTICULARS	Province of Cavite			
Accumulated Depreciation—Communication Equipment Accumulated Impairment Losses-Cumulated Impairment Losses-Cumulat	umulated personation Communication Equipment unulated impairment Losses-Communication Equipment instruction and Heavy Equipment control Heavy Equipment instruction and Heavy Equipment asser Response and Rescue Equipment asser Response and Rescue Equipment control to the Communication of the Communicati				SEF	TF
Accumulated Impairment Losses-Construction and Heavy Equipment Accumulated Experience Construction and Heavy Equipment Accumulated Experience and Rescue Equipment Military Police and Security Equipment Accumulated Experience and Rescue Equipment Military Police and Security Equipment Accumulated Experience Advantage Experience Accumulated Experienc	15,000,000,000,000,000,000,000,000,000,0					
Accumulated prependation-Construction and Heavy Equipment	### ### ### ### ### ### ### ### ### ##	Accumulated Depreciation-Communication Equipment	(88,239,352.80)	(87,615,998.48)	(623,354.32)	
Accumulated Depreciation-Construction and Heavy Equipment Disaster Response and Rescue Equipment Accumulation Imperiodics-Obsater Response and Rescue Equipment Accumulated Depreciation-Response and Rescue Equipment Military, Police and Security Equipment Military, Police and Security Equipment Accumulated Depreciation-Military, Police and Security Equipment Accumulated Depreciation-Military, Police and Security Equipment Accumulated Depreciation-Military, Police and Security Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Sports Equipment Technical and Scientific Equipment Accumulated Depreciation-Sports Equipment Technical and Scientific Equipment Accumulated Depreciation-Printing and Equipment Technical and Scientific Equipment Accumulated Impairment Losses-Printical and Scientific Equipment Accumulated Depreciation-Printing and Scientific Equipment Accumulated Impairment Losses-Printical and Scientific Equipment Accumulated Depreciation-Printing and Ac	Cate   Depreciation - Construction and Heavy Equipment   Cate   Depreciation - Construction and Heavy Equipment   Cate	Accumulated Impairment Losses-Communication Equipment	-			
Accumulated impairment Losses-Construction and Heavy Equipment Disaster Response and Rescue Equipment Accumulated perposition-Disaster Response and Rescue Equipment Accumulated perposition-Military, Police and Security Equipment Accumulated perposition-Military, Police and Security Equipment Accumulated Depresion-Medical Equipment Accumulated Depresion-Printing Equipment Accumulated Depresion-Printing Equipment Accumulated Depresion-Printing Equipment Accumulated Depresion-Printing Equipment Accumulated Impairment Losses-Soorts Equipment Accumulated Depresion-Printing Equipment Accumulated Depresion-Printing Accumulated Depresion-Response to the Printing Accumulated Depresion-Respons	Total Content   Construction and Heavy Equipment   Total Construction and Heavy Equipment   Total Construction	Construction and Heavy Equipment				
Disaster Response and Rescue Equipment   Accumulated preporation Plaster Response and Rescue Equipment   Accumulated Impairment Losses-Disaster Response and Rescue Equipment   Accumulated Impairment Losses-Disaster Response and Rescue Equipment   Accumulated Impairment Losses-Milatory, Police and Security Equipment   Accumulated Impairment Losses-Milatory, Police and Security Equipment   Accumulated Impairment Losses-Milatory, Police and Security Equipment   Accumulated Depreciation-Redical Equipment   Accumulated Depreciation-Printing Equipment   Accumulated Depreciation-Printing Equipment   Accumulated Depreciation-Printing Equipment   Sports Equipment   Accumulated Depreciation-Sports Equipment   Accumulated Depreciation-Sports Equipment   Accumulated Depreciation-Sports Equipment   Accumulated Depreciation-Printing Equipment   Accumulated Depreciation-Other Machinery and Equipment   Accumulated Depreciation-Other Machinery and Equipment   Accumulated Depreciation-Motor Vehicles   Accumulated Depreciation-Department Losses-Motor   Accumulated Depreciation-Motor Vehicles   Accumulated Depreciation-Motor Vehicles   Accumula	aster Response and Rescuse Equipment unmilated Depreciation-Disaster Response and Rescuse Equipment unmilated Impairment Losses-Enlaster Response and Rescuse Equipment unmilated Impairment Losses-Enlaster Response and Rescuse Equipment unmilated Impairment Losses-Aiders, Police and Security Equipment unmilated Impairment Losses-Aiders, Police and Security Equipment unmilated Depreciation-Printing Equipment via Equipment unmilated Impairment Losses-Folkment and Scientific Equipment unmilated Impairment Losses-Folkment and Scientific Equipment unmilated Impairment Losses-Folkment and Scientific Equipment via Equipment unmilated Impairment Losses-Folkment and Scientific Equipment unmilated Impairment Losses-Folkment and Scientific Equipment via Equipm		(248,943,837.61)	(248,943,837.61)		
Accumulated Depreciation-Disaster Response and Rescue Equipment Accumulated Impairment Losses-Disaster Response and Rescue Equipment Military, Police and Security Equipment Accumulated Depreciation-Military, Police and Security Equipment Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Impairment Losses-District Machinery and Equipment Accumulated Impairment Losses-District Machinery and Equipment Accumulated Impairment Losses-District Machinery and Equipment Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Vehicles Trains Accumulated Impairment Losses-Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Vehicles Trains Accumulated Depreciation-Motor Vehicles Accumulated De	Committed prevalent Classes - Disaster Response and Rescue Equipment (ast), Picks and Security (ast), Picks and Se		-			
Accumulated Depreciation-Disaster Response and Rescue Equipment Accumulated Impairment Losses-Disaster Response and Rescue Equipment Military, Police and Security Equipment Accumulated Depreciation-Military, Police and Security Equipment Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Medical Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Impairment Losses-District Machinery and Equipment Accumulated Impairment Losses-District Machinery and Equipment Accumulated Impairment Losses-District Machinery and Equipment Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Vehicles Trains Accumulated Impairment Losses-Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Vehicles Trains Accumulated Depreciation-Motor Vehicles Accumulated De	Committed prevalent Classes - Disaster Response and Rescue Equipment (ast), Picks and Security (ast), Picks and Se	Disaster Response and Rescue Equipment	76.012.754.00	76.012.754.00		
Accumulated impairment Losses-Disaster Response and Rescus (Equipment Accumulated Depreciation-Military, Police and Security Equipment Accumulated Depreciation-Military, Police and Security Equipment Accumulated Depreciation-Military, Police and Security Equipment Accumulated Depreciation-Medical Equipment Printing Equipment Accumulated Depreciation-Medical Equipment Printing Equipment Printing Equipment Printing Equipment Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Printing Equipment Accumulated Impairment Losses-Printing Equipment Accumulated Depreciation-Printing Equipment Printing Equipment Printing Equipment Printing Equipment Printing Equipment Printing Equipment Prin	The process of the	Accumulated Depreciation-Disaster Response and Rescue Equipment				
Millary, Police and Security Equipment	Tay, Police and Security Equipment	Accumulated Impairment Losses-Disaster Response and Rescue Equipment	(24,070,072.70)	(24,010,012.10)		
Accumulated Depreciation-Military, Police and Security Equipment Medical Equipment Accumulated Impairment Losses-Madrial Equipment Medical Equipment Accumulated Depreciation-Medical Equipment Printing Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Printing Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Sports Equipment Accumulated Depreciation-More Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Vehicles Accumulated Depreciation-Trains Alicratis and Aircratis Ground Equipment Accumulated Depreciation-Veher Trains Aircratis and Aircratis Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircratis Ground Equipment Accumulated Depreciation-Veher Trains Accumulated Depreciation-Veher Trains Accumulated Depreciation-Veher Trains Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Leased Assets. Land Leased Assets, Machinery and Equipment Accumulated Depreciation-Other Leased Assets Emprovements Accumulat	2,035,420,09  (20,836,420,09  )	Military Police and Security Equipment	70 868 388 50	70 969 399 50		
Accumulated Impairment Losses-Medical Equipment  Accumulated Depreciation-Medical Equipment  Accumulated Depreciation-Printing Equipment  Accumulated Depreciation-Printing Equipment  Accumulated Depreciation-Printing Equipment  Accumulated Depreciation-Sports Equipment  Accumulated Depreciation-Sports Equipment  Sports Equipment  Sports Equipment  Sports Equipment  Accumulated Depreciation-Sports Equipment  Accumulated Depreciation-Other Machinery and Equipment  Accumulated Depreciation-Motor Vehicles  Accumulated Depreciation-Trains  Accumulated Depreciation-Trains  Accumulated Depreciation-Motor Vehicles  Accumulated Depreciation-Trains  Accumulated Depreciation-Other Machinery and Equipment  Accumulated Depreciation-Motor Vehicles  Accumulated Depreciation-Trains  Accumulated Depreciation-Trains  Accumulated Depreciation-Context Trains and Aircrafts Ground Equipment  Accumulated Depreciation-Other Trainsportation Equipment  Accumulated Depreciation-Department and Fatures  Accumulated Depreciation-Other Trainsportation Equipment  Accumulated Depreciation-Other Trainsportation Equipment  Accumulated Depreciation-Leased Assets, Trainsportation Equipment  Accumulated Depreciation-Leased Assets, Trainsportation Equipment  Accumulated Depreciation-Leased Assets	Section   Committed Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison   Committed   Comparison	Accumulated Depreciation Military, Police and Security Equipment			-	
Medical Equipment   1,000,00	Table   Tabl		(20,035,420.09)	(20,035,420.09)	-	
Accumulated Depreciation-Medical Equipment Accumulated impairment Losses-More Equipment Accumulated impairment Losses-Printing Equipment Accumulated impairment Losses-Printing Equipment Accumulated Losses-Sports Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation Technical and Scientific Equipment Accumulated Depreciation Motor Vehicles Accumulated Impairment Losses-Furins Accumulated Depreciation-Trains Accumulated Depreciation-Trains Accumulated Depreciation-Trains Accumulated Depreciation-Trains Accumulated Depreciation-Trains Accumulated Depreciation-Trains Accumulated Depreciation-Technical and Accumulated Depreciation-Technical Accumulated Depreciation-Depreciation-Technical Accumulated Depreciation-Depreciation-Accumulated Depreciation-Depreciation-Accumulated Depreciation-Depreciation-Accumulated Depreciation-Depreciation-Accumulated Depreciation-Depreciation-Accumulated Depreciation-Depreciation-Accumulated Depreciation-Lossed Assets, Machinery and Equipment Accumulated Depreciation-Depreciation-Accumulated Depreciation-Lossed	19,815,947.05    (33,595,827.40	Modical Equipment	70.074.474.00	70.040.074.00		
Accumulated Impairment Losses-Medical Equipment Printing Equipment Accumulated Depreciation-Printing Equipment Sports Equipment Sports Equipment Sports Equipment Accumulated Impairment Cosses-Printing Equipment Technical and Scientific Equipment Accumulated Impairment Losses-Sports Equipment Technical and Scientific Equipment Accumulated Impairment Losses-Sports Equipment Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Other Machinery and Equipment Accumulated Depreciation-Other Machinery and Equipment Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Accurate Accumulated Perfeciation-Accurated Depreciation-Accurated Perfeciation-Accurated Perfeciation-Other Transportation Equipment  Valence Perfeciation-Other Transportation Equipment  Accumulated Depreciation-Uniter and Fixtures  134,738,207.80	Jumulated Depreciation-Printing Equipment consent Losses-Medical Equipment consulted Impairment Losses-Printing Equipment annulated Depreciation-Sports Equipment consultated Impairment Losses-Profes Profession-Profes			/3,943,0/1.22	4,928,100.00	
Printing Equipment			(39,615,047.05)		(3,959,629.40)	
Accumulated Depreciation-Printing Equipment Sports Equipment Sports Equipment Sports Equipment Accumulated Inpairment Losses-Sports Equipment Accumulated Inpairment Losses-Sports Equipment Accumulated Inpairment Losses-Sports Equipment Accumulated Inpairment Losses-Sports Equipment Accumulated Impairment Losses-Sports Equipment Accumulated Impairment Losses-Technical and Scientific Equipment Accumulated Impairment Losses-Technical and Scientific Equipment Accumulated Depreciation-Cher Machinery and Equipment Accumulated Depreciation-Cher Machinery and Equipment Transportation Equipment Accumulated Impairment Losses-Other Machinery and Equipment Accumulated Impairment Losses-Accumulated Impairment Losses-Valercrafts Accumulated Depreciation-Accumulated Impairment Losses-Valercrafts Accumulated Depreciation-Furiture and Fixtures Accumulated Depreciation-Furiture and Fixtures Accumulated Depreciation-Furiture and Fixtures Accumulated Depreciation-Devide Assets, Lind Lessed Assets, Eudings and Other Structures Accumulated Depreciation-Lessed Assets, Lind Lessed Assets, Eudings and Other Structures Accumulated Depreciation-Lessed Assets, Transportation Equipment Accumulated Depreciation-Lessed Assets, Information Equipment Accumulated Depreciation-Lessed Assets, Transportation Equipment Accumulated Depreciation-Lessed Assets, Information Equipment Accumulated Depreciation-Lessed Assets, Improvements, Land Accumulated Depreciation-Devel Asset Assets Im	Description   Printing Equipment		-		-	
Accumulated Impairment Losses-Printing Equipment Accumulated Depreciation-Sports Equipment Technical and Scientific Equipment Technical and Scientific Equipment Accumulated Impairment Losses-Pechnical and Scientific Equipment Accumulated Depreciation-Mark Machinery and Equipment Imasportation Equipment Motor Vehicles Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Deviated and Alcrafts Ground Equipment Accumulated Depreciation-Cher Instrusor and Alcrafts Ground Equipment Accumulated Depreciation-Cher Accumulated Depreciation-Deviated Assets, Instrusor Accumulated Impairment Losses-Leased Assets, Machinery and Equipment Accumulated Depreciation-Other Assets, Assets Improvements, Land Accumulated Depreciation-O	2,802,794.83   240,000.00   2,562,794.83   2,600.00   163,988.12   103,000.00   103,000.00   1	Printing Equipment	-		-	
2,802,794,83	offs Equipment         2,802,794.83         240,000.00         2,562,794.83           unmilated Depreciation-Sports Equipment         (308,88.12)         (138,900.00)         (163,900.00) <t< td=""><td></td><td>-</td><td></td><td>-</td><td></td></t<>		-		-	
Accumulated Depreciation-Sports Equipment Technical and Scientific Equipment Technical and Scientific Equipment Accumulated Impairment Losses-Sports Equipment Accumulated Impairment Losses-Fechnical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Other Machinery and Equipment Accumulated Depreciation-Other Machinery and Equipment Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Afrontia and Alcrafts Ground Equipment Accumulated Impairment Losses-Afrontia and Alcrafts Ground Equipment Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Motor Trains Accumulated Impairment Losses-Motor Trains Accumulated Impairment Losses-Motor Trains Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Individual Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Individual Depreciation-Other Transportation Equipment Individual Depreciation-Other Transportation Equipment Individual Depreciation-Other Losses-Assets, Machinery and Equipment Individual Depreciation-Other Losses Assets, Machinery and Equipment Individual Depreciation-Other Losses Assets, Machinery and Equipment Individual Depreciation-Other Lossed Assets Improvements, Land Individual Depreciation-Other Lossed Assets Improvemen	30.988.12   139.09.00   163.088.12   139.09.00   163.988.12   163.988.10   163.988.	Accumulated Impairment Losses-Printing Equipment	-			
Accumulated Depreciation-Sports Equipment Technical and Scientific Equipment Technical and Scientific Equipment Technical and Scientific Equipment Accumulated Impariment Losses-Pechnical and Scientific Equipment Transportation Equipment Accumulated Impariment Losses-Other Machinery and Equipment Transportation Equipment Motor Velicies Accumulated Depreciation-Motor Vehicies Accumulated Depreciation-Motor Vehicies Trains Accumulated Depreciation-Motor Vehicies Accumulated Impariment Losses-Motor Vehicies Trains Accumulated Depreciation-Motor Vehicies Trains Accumulated Depreciation-Motor Vehicies Accumulated Depreciation-Motor Vehicies Accumulated Depreciation-Motor Vehicies Trains Accumulated Depreciation-Motor Vehicies Accumulated Impariment Losses-Aircrafts and Alcrafts Ground Equipment Watercrafts Accumulated Depreciation-Vehicies and Alcrafts Ground Equipment Watercrafts Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Eurother, Fixtures and Books Furniture and Fixtures Accumulated Depreciation-Books Accumulated Depreciation-Other Aisest, Transportation Equipment Losse-Assets, Land Accumulated Impariment Losses-Leased Assets, Machinery and Equipment Accumulated Impariment Losses-Leased Assets Improvements, Land Accumulated Impariment Losses-Leased Assets Improvements Accumulated Impariment Losses-Leased As	30,08812  13,000,000   163,088.12    136,000,000   163,0	Sports Equipment	2,802,794.83	240,000.00	2.562.794.83	
Accumulated Impairment Losses-Sports Equipment Accumulated Depreciation-Technical and Scientific Equipment Accumulated Depreciation-Technical and Scientific Equipment Other Machinery and Equipment Accumulated Depreciation-Other Machinery and Equipment Accumulated Impairment Losses-Ferbincial and Scientific Equipment Accumulated Depreciation-Other Machinery and Equipment Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Depreciation-Accumulated Impairment Losses-Motor Vehicles Accumulated Depreciation-Accumulated Depreciation-Accumulated Impairment Losses-Accumulated Impairment Losses-Books Furniture and Fixtures Accumulated Impairment Losses-Braints and Fixtures Books Furniture and Fixtures and Books Furniture and Fixtures and Books Furniture and Fixtures and Books Accumulated Impairment Losses-Books Furniture and Fixtures Books Accumulated Impairment Losses-Based Assets, Land Lessed Assets, Buildings and Other Structures Accumulated Impairment Losses-Lessed Assets, Machinery and Equipment Accumulated Impairment Losses-Lessed Assets, Machinery and Equipment Accumulated Impairment Losses-Lessed Assets Improvements, Land Accumulated Impairment Losses-Lessed Assets Improvements, Land Accumulated Impairment Losses-Lessed Assets Improvements, Land Accumulated Impairment Losses-Lessed Assets Improvements Accumulated I		Accumulated Depreciation-Sports Equipment	(300,886,12)			
Technical and Scientific Equipment   Accumulated Impairment Losses-Technical and Scientific Equipment   Accumulated Impairment Losses-Technical and Scientific Equipment   Accumulated Impairment Losses-Technical and Scientific Equipment   Accumulated Depreciation-Other Machinery and Equipment   Accumulated Depreciation-Other Machinery and Equipment   Accumulated Depreciation-Other Machinery and Equipment   Accumulated Depreciation-Motor Vehicles   Accumulated Depreciation-Motor Vehicles   Accumulated Depreciation-Motor Vehicles   Accumulated Depreciation-Trains   Accumulated Depreciation-Trains   Accumulated Depreciation-Trains   Accumulated Depreciation-Trains   Accumulated Impairment Losses-Aircrafts Ground Equipment   Accumulated Impairment Losses-Aircrafts Ground Equipment   Accumulated Impairment Losses-Widercrafts   Accumulated Depreciation-Watercrafts   Accumulated Depreciation-Watercrafts   Accumulated Depreciation-Other Transportation Equipment   Accumulated Depreciation-Other Transportation Equipment   Accumulated Depreciation-Depreciation-Furniture and Fixtures   Accumulated Depreciation-Depreciation-Furniture and Fixtures   Accumulated Depreciation-Depreciation-Losses-Furniture and Fixtures   Accumulated Depreciation-Losses-Furniture and Fixtures   Accumulated Depreciation-Losses-Books   Accumulated Depreciation-Lossed Assets, Buildings and Other Structures   Accumulated Depreciation-Lossed Assets, Buildings and Other Structures   Accumulated Depreciation-Lossed Assets, Buildings and Other Structures   Accumulated Depreciation-Lossed Assets, Machinery and Equipment   Accumulated Depreciation-Lossed Assets, Machinery and Equipment   Accumulated Depreciation-Lossed Assets, Buildings and Other Structures   Accumulated Depreciation-Lossed Assets, Buildings and Other Structures   Accumulated Depreciation-Lossed Assets Improvements, Land   Accumulated Depreciation-Lossed Assets Improvements, Land   Accumulated Depreciation-Lossed Assets Improvements, Buildings   Accumulated Depreciation-Lossed Assets Imp	Chincia and Scientific Equipment   210,868,755.54   12,817,835.00   196,048,020.54	Accumulated Impairment Losses-Sports Equipment			-	
Accumulated Depreciation-Technical and Scientific Equipment Other Machinery and Equipment Accumulated Impairment Losses-Technical and Scientific Equipment Accumulated Impairment Losses-Technical and Scientific Equipment Accumulated Depreciation-Other Machinery and Equipment Transportation Equipment Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Motorafts Other Transportation Equipment Accumulated Impairment Losses-Violatorafts Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Lessed Assets, Land Lessed Assets, Buildings and Other Structures Accumulated Depreciation-Lessed Assets, Buildings and Other Structures Accumulated Impairment Losses-Lessed Assets, Machinery and Equipment Accumulated Impairment Losses-Lessed Assets, Buildings and Other Structures Accumulated Impairment Losses-Lessed Assets, Machinery and Equipment Accumulated Impairment Losses-Lessed Assets Improvements, Land Accumulated Impairment Losses-Lessed Assets Improvements, Land Accumulated Impairment Losses-Lessed Assets Improvements, Land Accumulated Impairment Losses-Lessed Assets Improvements, Cand Accumulated Impairment Losses-Lessed Assets Improvements Accumulated Impa	173,572,859,840	Technical and Scientific Equipment	210 666 755 54	12 617 835 00	198 048 920 54	
Accumulated Impairment Losses-Technical and Scientific Equipment Accumulated Depreciation-Other Machinery and Equipment Accumulated Depreciation-Other Machinery and Equipment Transportation Equipment Motor Vehicles Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Depreciation-Trains Accumulated Expreciation-Trains Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Matercrafts Other Transportation Equipment Accumulated Depreciation-Valercrafts Accumulated Expreciation-Valercrafts Accumulated Expreciation-Watercrafts Other Transportation Equipment Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Accumulated Impairment Losses-Functures Accumulated Impairment Losses-Books Entiture and Fixtures Accumulated Impairment Losses-Books Accumulated Impairment Losses-Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Buildings and Other Structures Accumulated Expreciation-Leased Assets, Buildings and Other Structures Accumulated Expreciation-Leased Assets, Machinery and Equipment Accumulated Depreciation-Leased Assets, Machinery and Equipment Accumulated Expreciation-Leased Assets, Machinery and Equipment Accumulated Expreciation-Leased Assets, Machinery and Equipment Accumulated Expreciation-Leased Assets Improvements, Land Accumulated Expreciation-Leased Assets Improvements, Land Accumulated Expreciation-Leased Assets Improvements, Land Accumulated Expreciation-Leased Assets Improvements, Buildings Accumulated Expreciation-Leased Assets Improvements Accumulate	See   A.   A.   A.   A.   A.   A.   A.				(172 091 082 95)	
Other Machinery and Equipment Accumulated Impairment Losses-Other Machinery and Equipment Transportation Equipment Motor Vehicles Accumulated Impairment Losses-Other Machinery and Equipment Transportation Equipment Motor Vehicles Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment Accumulated Impairment Losses-Materials Accumulated Impairment Losses-Materials Accumulated Depreciation-Other Transportation Equipment Accumulated Impairment Losses-Other Transportation Equipment Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Furniture, Fixtures and Books Furniture, Fixtures and Books Furniture, Fixtures and Books Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Leased Assets Leased Assets Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Machinery and Equipment Accumulated Impairment Losses-Leased Assets Improvements, Land Accumulated Impairment Losses-Leased Assets Improvements, Land Accumulated Impairment Losses-Leased Assets Improvements, Land Accumulated Impairment Losses-Leased Assets Improvements, Cand Accumulated Impairment Losses-Leased Assets Improvements Accumulated I	34,646,211.95   34,046,211.95	Accumulated Impairment Losses-Technical and Scientific Equipment	(110,012,000.04)	(1,401,170.09)	1112,001,002.90)	
Accumulated Depreciation-Other Machinery and Equipment Transportation Equipment Motor Vehicles Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Motor Vehicles Trains Accumulated Depreciation-Trains Accumulated Depreciation-Trains Accumulated Depreciation-Accumulated Equipment Accumulated Depreciation-Accumulated Equipment Accumulated Depreciation-Accumulated Impairment Losses-Accumulated Impairment Losses-Colher Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Furniture, Fixtures and Books Furniture, Fixtures and Books Accumulated Depreciation-Books Accumulated Impairment Losses-Books Accumulated Impairment Losses-Books Accumulated Impairment Losses-Books Accumulated Impairment Losses-Books Books B	17,590,370,76    17,590,370,76		34 646 344 06	34 646 344 05	•	
Accumulated Impairment Losses-Other Machinery and Equipment Transportation Equipment Motor Vehicles Accumulated Cepreciation-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Trains and Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment Accumulated Impairment Losses-Frains and Aircrafts Ground Equipment Accumulated Impairment Losses-Veatercrafts Accumulated Impairment Losses-Veatercrafts Accumulated Impairment Losses-Other Transportation Equipment Accumulated Impairment Losses-Other Transportation Equipment Eurnibure and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Furniture and Depreciation-Furniture and Fixtures Accumulated Depreciation-Books Accumulated Depreciation-Books Accumulated Impairment Losses-Books Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Machinery and Equipment Accumulated Impairment Losses-Leased Assets Improvements, Land Accumulated Impairment Losses-Leased Assets Improvements, Land Accumulated Impairment Losses-Leased Assets Improvements, Buildings Accumulated Impairment Losses-Leased Assets Improvements, Candidated Impairment Losses-Leased Assets Improvements Accumulated Impairment Losses-Leased Assets Improvements Accumulated Impairment Losses-Leased Asse	portation Equipment tor Vehicles tor Vehicles tor Vehicles unulated Depreciation-Motor Vehicles unulated Impairment Losses-Motor Vehicles ine unulated Depreciation-Motor Vehicles ine unulated Depreciation-Motor Vehicles ine unulated Depreciation-Trains	Accumulated Department Other Machines, and Equipment				
Transportation Equipment	portation Equipment to Vehicles   640,105,933.60   637,286,082.60   2.818,851.00   2.218,851.00	Accumulated Depreciation-Other Machinery and Equipment	(17,590,370.76)	(17,590,370.76)		
Motor Velnicles Accumulated Depreciation-Motor Vehicles Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Motor Vehicles Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Trains Accumulated Impairment Losses-Trains and Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts Accumulated Depreciation-Vatercrafts Accumulated Impairment Losses-Motor Vehicles Transportation Equipment Accumulated Depreciation-Vatercrafts Accumulated Depreciation-Vatercrafts Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Accumulated Depreciation-Furniture and Fixtures Books Leased Assets, Land Leased Assets, Buildings and Other Structures Accumulated Depreciation-Leased Assets, Buildings and Other Structures Accumulated Depreciation-Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Buildings and Other Structures Accumulated Impairment Losses-Leased Assets, Machinery and Equipment Accumulated Depreciation-Leased Assets, Suildings and Other Structures Accumulated Impairment Losses-Leased Assets, Machinery and Equipment Accumulated Depreciation-Leased Assets, Suildings and Other Structures Accumulated Impairment Losses-Leased Assets, Machinery and Equipment Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Candidated Impairment Losses-Leased Assets Improvements Accumulated Depreciation-Leased Assets Impro	640,105,933.60   637,286,082.60   2,918,851.00					
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Accumulated Depreciation-Trains Accumulated Impairment Losses-Trains Alicrafts and Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment Accumulated Depreciation-Watercrafts Accumulated Depreciation-Other Transportation Equipment Accumulated Depreciation-Other Transportation Equipment Accumulated Impairment Losses-Chief Transportation Equipment Accumulated Depreciation-Furniture and Fixtures Accumulated Depreciation-Furniture and Fixtures Books Accumulated Depreciation-Furniture and Fixtures Books Accumulated Depreciation-Furniture and Fixtures Books Accumulated Depreciation-Books Accumulated Impairment Losses-Foroks Leased Assets Leased Assets Leased Assets, Land Leased Assets, Buildings and Other Structures Accumulated Depreciation-Leased Assets, Machinery and Equipment Accumulated Depreciation-Leased Assets Improvements Cander Communication Depreciation-Leased Assets Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements Accumulated Depreciation-Leased Assets Improve	umulated Depreciation-Trains umulated Impairment Losses-Trains ranks and Aircrafts Ground Equipment umulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment umulated Depreciation-Aircrafts and Aircrafts Ground Equipment tercrafts tercrafts umulated Depreciation-Watercrafts tercrafts umulated Depreciation-Watercrafts tercrafts tercraf	Accumulated Impairment Losses-Motor Vehicles	-		-	
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Accumulated Impairment Losses-Leased Assets, Machinery and Equipment Leased Assets, Transportation Equipment Accumulated Depreciation-Leased Assets, Transportation Equipment Other Leased Assets Committed Depreciation-Other Leased Assets Accumulated Depreciation-Other Leased Assets Leased Assets Improvements Leased Assets Improvements Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Lind Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Other Leased Assets Improvements Accumulated Depreciation-Depreciation-Depreciation-Leased Assets Improvements Accumulated Impairment Losses-Leased Assets Improvements Accumulated Impairment Losses-Citer Leased Assets Improvements Construction In Progress	sumulated Impairment Losses-Leased Assets, Machinery and Equipment umulated Depreciation-Lossed Assets, Transportation Equipment umulated Depreciation-Lossed Assets, Transportation Equipment er Leased Assets umulated Impairment Losses-Leased Assets umulated Impairment Losses-Leased Assets	Accumulated Depreciation-Leased Assets, Machinery and Equipment				
Leased Assets Improvements  Leased Assets Improvements, Land  Accumulated Impairment Losses-Clear Assets  Accumulated Impairment Losses-Clear Assets  Accumulated Depreciation-Clear Leased Assets  Accumulated Depreciation-Clear Leased Assets  Leased Assets Improvements  Leased Assets Improvements  Leased Assets Improvements, Land  Accumulated Depreciation-Leased Assets Improvements, Land  Accumulated Impairment Losses-Leased Assets Improvements, Land  Accumulated Depreciation-Leased Assets Improvements, Land  Accumulated Depreciation-Leased Assets Improvements, Buildings  Accumulated Depreciation-Leased Assets Improvements, Buildings	seed Assets, Transportation Equipment					
Accumulated Depreciation-Leased Assets, Transportation Equipment Accumulated Impairment Losses-Leased Assets, Transportation Equipment Other Leased Assets	umulated Depreciation-Lassed Assets, Transportation Equipment err Lassed Assets umulated Impairment Losses-Lassed Assets, Transportation Equipment er Lassed Assets umulated Impairment Losses-Lassed Assets d Assets Improvements seed Assets Improvements, Land umulated Depreciation-Lassed Assets Improvements, Land umulated Depreciation-Lassed Assets Improvements, Land seed Assets Improvements, Buildings umulated Depreciation-Lassed Assets Improvements, Buildings umulated Depreciation-Lassed Assets Improvements, Buildings err Lassed Assets Improvements, Buildings err Lassed Assets Improvements umulated Depreciation-Under Leased Assets Improvements umulated Impairment Losses-Leaded Assets Improvements umulated Impairment Lassed-Lassed Assets Improvements umulated Impairment Lassed-Lassed Assets Improvements umulated Impairment Lassed-Lassed Assets Improvements surruction in Progress - Land Improvements surruction in Progress - Infrastructures Assets 44,026,708.05 44,028,708.05 52,801,749.80 52,801,749.80 52,801,749.80 52,801,749.80 53,801,749.80 54,801,749.80 55,801,749.80 56,801,749.80 56,801,749.80 56,801,749.80 57,801,749.80					
Accumulated Impairment Losses-Leased Assets. Transportation Equipment Other Leased Assets Accumulated Depreciation-Other Leased Assets Leased Assets Improvements Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Other Leased Assets Improvements Other Leased Assets Improvements Accumulated Depreciation-Depreciation-Leased Assets Improvements Other Leased Assets Improvements Accumulated Impairment Losses-Cater Leased Assets Improvements	umulated Impairment Losses-Leased Assets umulated Depreciation-Other Leased Assets umulated Depreciation-Other Leased Assets d Assets Improvements seed Assets Improvements. Land umulated Depreciation-Leased Assets Improvements, Land (254,452,50) umulated Depreciation-Leased Assets Improvements, Land (254,452,50) umulated Depreciation-Leased Assets Improvements, Land seed Assets Improvements, Buildings umulated Depreciation-Leased Assets Improvements umulated Impairment Losses-Leased Assets Improvements umulated Impairment Leased Assets					
Other Leased Assets	rer Leased Assets	Accumulated Impairment Losses-Leased Assets. Transportation Equipment				
Accumulated Depreciation-Other Leased Assets	zumulated Depreciation-Other Leased Assets  d Assets Improvements  asset Asset Improvements  asset Asset Improvements  asset Asset Improvements  asset Asset Improvements  aumulated Depreciation-Leased Assets Improvements, Land  cumulated Depreciation-Leased Assets Improvements, Land  (254,452,50) (254,452,50) -	Other Leased Assets				
Accumulated Impairment Losses-Other Leased Assets Leased Assets Improvements Leased Assets Improvements Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Lind Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Depreciat	umulated impairment Losses-Caber Leased Assets in de Assets Improvements, Land 267,844.74 267,844.74 267,844.74 267,844.74 267,844.74 267,844.74 267,844.74 267,844.74 267,845.25) 267,844.74 267,845.25) 267,846.74 267,846		-			
Leased Assets Improvements Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Land (254,452,50) (254,452,50) - Accumulated Impairment Losses-Leased Assets Improvements, Land Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Other Leased Assets Improvements	d Assets Improvements ased Assets Improvements, Land  267,844.74		-		-	
Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Depreciation-Leased Assets Improvements, Land Accumulated Impairment Losses-Leased Assets Improvements, Land Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Other Leased Assets Improvements Accumulated Depreciation-Other Leased Assets Improvements Accumulated Depreciation-Other Leased Assets Improvements Construction in Progress	267,844.74   267,944.74   267				*	
Accumulated Depreciation-Lessed Assets Improvements, Land Accumulated Impairment Losses-Lessed Assets Improvements, Land Leased Assets Improvements, Buildings	Committed Depreciation-Leased Assets Improvements, Land   C254,452.50	Leased Assets Improvements		********		
Accumulated Impairment Losses-Leased Assets Improvements. Land  - Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Commulated Impairment Losses-Leased Assets Improvements, Buildings Other Leased Assets Improvements Accumulated Depreciation-Other Leased Assets Improvements Construction in Progress Construction in Progress	sumulated Impairment Losses-Leased Assets Improvements, Land seed Assets Improvements, Buildings	Leased Assets Improvements, Land				
Accumulated Impairment Losses-Leased Assets Improvements. Land  - Leased Assets Improvements, Buildings Accumulated Depreciation-Leased Assets Improvements, Buildings Commulated Impairment Losses-Leased Assets Improvements, Buildings Other Leased Assets Improvements Accumulated Depreciation-Other Leased Assets Improvements Construction in Progress Construction in Progress	sumulated Impairment Losses-Leased Assets Improvements, Land seed Assets Improvements, Buildings	Accumulated Depreciation-Leased Assets Improvements, Land	(254,452.50)	(254,452.50)		
Accumulated Depraciation-Leased Assets Improvements, Buildings	cumulated Depreciation-Leased Assets Improvements, Buildings unulated Impairment Losses-Leased Assets Improvements	Accumulated Impairment Losses-Leased Assets Improvements, Land	-	-		
Accumulated Depraciation-Leased Assets Improvements, Buildings	cumulated Depreciation-Leased Assets Improvements, Buildings unulated Impairment Losses-Leased Assets Improvements	Leased Assets Improvements, Buildings				
Accumulated Impairment Losses-Leased Assets Improvements, Buildings  Other Leased Assets Improvements		Accumulated Depreciation-Leased Assets Improvements, Buildings				
Other Leased Assets Improvements	rer Leased Assets Improvements					
Accumulated Depreciation-Other Leased Assets Improvements	zumulated Depreciation-Other Leased Assets Improvements zuruction in Progress struction in Progress - Land Improvements struction in Progress - Land Improvements struction in Progress - Infrastructures Assets 44,026,708.05 44,026,708.05 52,801,749.80 52,801,749.80 52,801,749.80 52,801,749.80 52,801,749.80 53,801,749.80 54,001,749.80 55,801,749.80 55,801,749.80 55,801,749.80 55,801,749.80		-		-	
Accumulated Impairment Losses-Other Leased Assets Improvements  Construction in Progress			-	-	-	
Construction in Progress	Intruction in Progress - Land Improvements	Accumulated Depreciation-Other Leased Assets Improvements				
	struction in Progress - Land Improvements  44,028,708.05					
	struction in Progress - Land Improvements  44,028,708.05	Construction in Progress				
	nstruction in Progress - Infrastructures Assets					
Construction in Progress - Infrastructures Assets 44 026 708 05 44 026 708 05	nstruction in Progress - Buildings and Other Structures 52,801,749.80 52,801,749.80		44 026 708 05	44 026 708 05		
Construction in Progress - Buildings and Other Studings	nstruction in Progress - Leased Assets			52 801 740 80	-	
	nstruction in Progress - Leased Assets	Construction in Progress - Buildings and Other Structures	52,801,749.80	52,801,749.80		
Construction in Progress - Leased Assets	nstruction in Progress - Leased Assets Improvements					

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PARTICULARS		Province of		
8	TOTAL	GF	SEF	TF
Service Concession Assets				
Service Concession Assets				
Accumulated Depreciation - Service Concession Assets	-			
Accumulated Impairment Losses - Service Concession Assets				
Other Property, Plant and Equipment				
Work/Zoo Animals	440,000.00	440,000.00		
Accumulated Depreciation - Work/Zoo Animals	(236,866.69)	(236,866.69)	-	
Accumulated Impairment Losses - Work/Zoo Animals	(200,000.00)	(230,000.00)		
Other Property, Plant and Equipment	344,388,464.35	337,696,704.50		
Accumulated Depreciation - Other Property, Plant and Equipment			6,691,759.85	
Accumulated Impairment Losses - Other Property, Plant and Equipment	(308,451,090.60)	(303,995,481.63)	(4,455,608.97)	
Total Presents Diagrams of Englanders	-			
Total Property, Plant and Equipment	4,054,206,685.16	3,447,501,186.25	606,705,498.91	
BIOLOGICAL ASSETS				
Bearer Biological Assets				
Breeding Stocks				
Plants and Trees				
Aquaculture				
Other Bearer Biological Assets				_
Total Bearer Biological Assets			-	
NTANGIBLE ASSETS	_			
Intangible Assets				
Patents/Copyrights				
Accumulated Amortization - Patents/Copyrights	-		-	
Accumulated Amortization - Patents/Copyrights Accumulated Impairment - Patents/Copyrights	-		-	
Accumulated impairment - Patents/Copyrights	-			
Computer Software	-			
Accumulated Amortization - Computer Softwares				
Accumulated Impairment - Computer Softwares	-		-	
Other Intangible Assets	-			
Accumulated Amortization - Other Intangible Assets	-			
Accumulated Impairment - Other Intangible Assets			-	
Service Concession Assets - Intangible Assets			-	_
Service Concession Assets - Intangible Assets				_
Total Intangible Assets	-	-		
tal Non-Current Assets	4 402 540 000 24	2 402 472 407 04	***********	
TAL ASSETS	4,102,510,909.34	3,493,173,497.61	609,304,380.24	33,031
TAL AGGETS	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244,056,353
ABILITIES				
CURRENT LIABILITIES				
Financial Liabilities				
Payables				
Accounts Payable	179,044,143.78	178,642,035.46	402,108.32	
Due to Officers and Employees	18.839.055.92	18,839,055.92	402,108.32	
Notes Payable	10,039,033.92	10,039,055.92		
Interest Payable	-			
Operating Lease Payable	-	-		
Figure Lease Payable				
Finance Lease Payable	-		-	
Awards and Rewards Payable				
	-	-		
Service Concession Arrangement Payable	- :	- :	- :	
Pension Benefits Payable	-	- :	:	
	-	:	:	
Pension Benefits Payable	-		:	
Pension Benefits Payable Leave Benefits Payable	-	197.481.091.38	402 108 32	
Pension Benefits Payable Leave Benefits Payable Retirement Gratuity Payable Total Payables	-	197,481,091.38	402,108.32	
Pension Benefits Payable Leave Benefits Payable Retirement Gratuly Payable Total Payables Bills/BondALoans Payable	-	197,481,091.38	402,108.32	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Total Payables Bills/Bonds/Loans Payable Bonds Payable - Domestic	197,883,199.70	197,481,091.38	- :	
Pension Benefits Payable Leave Benefits Payable Retirement Gratuity Payable Total Payables Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic	-	197,481,091.38	402,108.32	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Total Payables Bills/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Premium on Bonds Payable - Domestic	197,883,199.70	-	:	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Premium on Bonds Payable - Domestic Loans Payable - Domestic	197,883,199.70	197,481,091.38	- :	
Pension Benefits Payable Leave Benefits Payable Retirement Grautity Payable Total Payables Bills/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Premium on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic	197,883,199.70 - - - - 72,733,326.18	10,899,880.68	61,833,445.50	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Rotirement Gratulty Payable Sonds Payables Bills/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Premium on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Bills/Bonds/Loans Payable	197,883,199,70 72,733,326.18 72,733,326.18	10,899,880.68	:	
Pension Benefits Payable Lave Benefits Payable Retirement Gratulty Payable Retirement Gratulty Payable South Payable Bills/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Premium on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Bills/Bonds/Loans Payable Total Filmancal Labilities	197,883,199.70 - - - - 72,733,326.18	10,899,880.68	61,833,445.50 61,833,445.50	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Rotirement Gratulty Payable Sonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Bills Bondst. Coans Payable Total Financial Llabilities Inter-Agency Payables	197.883,199.70  72.733,326.18  72.733,326.18  270.616,525.88	10,899,880.68 10,899,880.68 208,380,972.06	61,833,445.50 61,833,445.50 62,235,553.82	
Pension Benefits Payable Lave Benefits Payable Retirement Gratulty Payable Total Payables Bills/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Bills/Bonds/Loans Payable Total Filancial Liabilities Inter-Agency Payables Due to Bill BIR	197,883,199,70 72,733,326.18 72,733,326.18	10,899,880.68	61,833,445.50 61,833,445.50 62,235,553.82	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Rotirement Gratulty Payable Sonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Bills Bondst. Coans Payable Total Financial Llabilities Inter-Agency Payables	72,733,326.18 72,733,326.18 270,616,525.88	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15	61,833,445.50 61,833,445.50	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Premium on Bonds Payable - Domestic Loans Payable - Poreigh Total Billis/Bonds/Loans Payable Total Financial Liabilities Inter-Agency Payables Due to BIR Due to GSIS	197,863,199,70  72,733,326,18  72,733,326,18  270,616,525,88  19,811,891,04  207,689,95	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	
Pension Benefits Payable Leave Benefits Payable Retirement Grautity Payable Rotirement Grautity Payable Sonds Payable Bills/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Bills/Bonds/Loans Payable Total Filancial Labilities Inter-Agency Payables Due to BIR Due to GSIS Due to PAG-BIG	72,733,326,18 72,733,326,18 72,733,326,18 270,616,525,88 19,811,891,04 207,668,95 9,623,08	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95 9,623.08	61,833,445.50 61,833,445.50 62,235,553.82	
Pension Benefits Payable Leave Benefits Payable Retirement Gratulty Payable Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Porrestic Loans Payable - Porrestic Loans Payable - Porrestic Total Billis/Bonds/Loans Payable Total Financial Liabilities Inter-Agency Payables Due to Bill Due to GSIS Due to PAG-IBIG Due to PAG-IBIG Due to DellILIFACT H	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 18,811,891,04 207,668.95 9,623.08 18,271,70	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95 9,623.08 18,271.70	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570
Pension Benefits Payable Lave Benefits Payable Retirement Gratulty Payable Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filancial Llabilities Inter-Agency Payables Due to BIR Due to GSIS Due to PAG-IBIG Due to PHILHEALTH Due to NGAS	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,668.95 9,623.08 18,271,70 186,322,262.76	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95 9,623.08 18,271.70	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570
Pension Benefits Payable Leave Benefits Payable Retirement Gratuity Payable Rotal Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Poreign Total Billis/Bonds/Loans Payable Total Fillis/Bonds/Loans Payable Total Fillis/Bonds/Loans Payable Due to Bill Spayable Due to PAG-IBIG Due to PAG-IBIG Due to PAG-IBIG Due to NGAs Due to NGAs Due to GCCCs	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 18,811,891,04 207,686.95 9,623.08 18,271,70 186,322,282,75 32,411,485,02	10,899,880,68 208,380,972,06 16,852,644,15 207,688,95 9,623,08 18,271,70 162,275,688,50	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570
Pension Benefits Payable Laeve Benefits Payable Retirement Grabilly Payable Retirement Grabilly Payable Sonds Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmands I Labilities Intar-Agency Payables Due to BIR Due to GSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to GCCS Due to GCCS Due to GCCS Due to GCCS Due to LGUs	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,668.95 9,623.08 18,271,70 186,322,262.76	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95 9,623.08 18,271.70	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570
Pension Benefits Payable Laeve Benefits Payable Retirement Gratuity Payable Retirement Gratuity Payable Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Premium on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Pornestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmaria! Liabilities Inter-Agency Payable Dut to GSIS Dut to GSIS Dut to GSIS Dut to PAG-IBIG Dut to PAG-IBIG Dut to NGAs Dut to NGAs Dut to GGCCS Dut to LGUIs Dut to LGUIs Dut to CGCS Dut to LGUIs Dut to JGGCCS Dut to LGUIs Du	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,686.95 9,623.08 18,271,70 186,322,282,75 52,411,485.02	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95 9,623.08 18,271.70 162,275,688.50 11,181,069.42	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,594 74,806
Pension Benefits Payable Laeve Benefits Payable Retirement Grabilly Payable Retirement Grabilly Payable Sonds Payable Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmantal Liabilities Intar-Agency Payables Due to BGSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to GOCCS Due to LGUS Due to Joint Venture Total Inter-Agency Payables	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 18,811,891,04 207,686.95 9,623.08 18,271,70 186,322,282,75 32,411,485,02	10,899,880,68 208,380,972,06 16,852,644,15 207,688,95 9,623,08 18,271,70 162,275,688,50	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,594 74,806
Pension Benefits Payable Leave Benefits Payable Retirement Grabitly Payable Rotal Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discourt on Bonds Payable - Domestic Premium on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Pomestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmarial Liabilities Inter-Agency Payables Due to GSIS Due to GSIS Due to PAG-IBIG Due to PAG-IBIG Due to PAG-IBIG Due to NGAs Due to NGAs Due to NGAs Due to GGCCC Due to LGUS Due to LGUS Due to JGGCCC Due to JGGUS Due to JGGCCC Due to JGGUS Due to JGGUS Due to JGGUS Due JGGCCC Due to JGGUS Due	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,686.95 9,623.08 18,271,70 186,322,282,75 52,411,485.02	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95 9,623.08 18,271.70 162,275,688.50 11,181,069.42	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,594 74,806
Pension Benefits Payable Leave Benefits Payable Retirement Gratuity Payable Retirement Gratuity Payable Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmanical Liabilities Inter-Agency Payables Due to PAG-IBIG Due to PHILIHEALTH Due to NGAs Due to GCCS Due to LGUs Due to LGUs Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,669.95 9,623.08 18,271,70 186,322,282,75 32,411,485.02 11,273,214.93	10,899,880.88 10,899,880.68 208,380,972.08 16,852,644.15 207,686.95 9,623.08 12,277,70 162,275,688.50 32,336,675.66 11,181,099.42 222,881,841,46	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76 92,145.51 2,248,822.27	24,046,594 74,805 24,923,973
Pension Benefits Payable Laeve Benefits Payable Retirement Grabilly Payable Retirement Grabilly Payable Sonds Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmantal Liabilities Intar-Agency Payables Due to BIR Due to GSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to GCCS Due to LGUS Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Intra-Agency Payables Intra-Agency Payables Intra-Agency Payables Due to Univer Funds	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,686.95 9,623.08 18,271,70 186,322,282,75 52,411,485.02	10,899,880.68 10,899,880.68 208,380,972.06 16,852,644.15 207,668.95 9,623.08 18,271.70 162,275,688.50 11,181,069.42	61,833,445,50 61,833,445,50 62,235,553,82 2,156,676,76	24,046,594 74,805 24,923,973
Pension Benefits Payable Leave Benefits Payable Retirement Grabitly Payable Retirement Grabitly Payable Total Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discourt on Bonds Payable - Domestic Discourt on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmarial Liabilities Inter-Agency Payables Due to GSIS Due to PGG-BIG Due to PGG-BIG Due to PGG-BIG Due to Inter-Agency Payables Inter-Agency Payables Due to GOCC Due to LGUs Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Due to Other Funds Due to Other Funds Due to Other Funds Due to Other Funds	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,669.95 9,623.08 18,271,70 186,322,282,75 32,411,485.02 11,273,214.93	10,899,880.88 10,899,880.68 208,380,972.08 16,852,644.15 207,686.95 9,623.08 12,277,70 162,275,688.50 32,336,675.66 11,181,099.42 222,881,841,46	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76 92,145.51 2,248,822.27	24,046,594 74,805 24,923,973
Pension Benefits Payable Laeve Benefits Payable Retirement Grabilly Payable Retirement Grabilly Payable Sonds Payable Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmantal Liabilities Intar-Agency Payables Due to BIR Due to GSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to GOCCs Due to LGUs Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Due to User Funds Due to Special Accounts Due to Special Accounts Due to Special Accounts Due to Del Economic Enterprises	72,733,326,18 72,733,326,18 72,733,326,18 270,616,525,88 10,811,891,04 207,666,95 9,623,08 108,182,27,75 32,411,485,02 11,273,214,93 250,054,437,47	10,899,880,88 10,899,880,68 208,380,972,06 16,852,644,15 207,689,95 9,623,08 18,271,70 162,275,685,03 32,339,675,66 11,181,099,42 222,881,841,46	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	24,046,594 74,806 24,923,973 31,042
Pension Benefits Payable Laeve Benefits Payable Retirement Gratuity Payable Retirement Gratuity Payable Sillis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmanical Liabilities Inter-Agency Payables Due to GSIS Due to PRG-BIG Due to PRG-BIG Due to PHILHEALTH Due to NGAS Due to LGUs Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Due to Other Funds Due to Local Economic Enterprises Total Inter-Agency Payables	72,733,326.18 72,733,326.18 72,733,326.18 270,616,525.88 19,611,891,04 207,669.95 9,623.08 18,271,70 186,322,282,75 32,411,485.02 11,273,214.93	10,899,880.88 10,899,880.68 208,380,972.08 16,852,644.15 207,686.95 9,623.08 12,277,70 162,275,688.50 32,336,675.66 11,181,099.42 222,881,841,46	61,833,445,50 61,833,445,50 62,235,553,82 2,156,676,76	24,046,594 74,806 24,923,973 31,042
Pension Benefits Payable Laeve Benefits Payable Retirement Graulty Payable Retirement Graulty Payable South Payable Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filancial Labilities Inter-Agency Payables Due to GSIS Due to PAG-IBIG Due to PHILHEALTH Due to NGAS Due to GOCCs Due to Ligly Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Due to Special Accounts Due to Special Accounts Due to Special Economic Enterprises Total Intra-Agency Payables Trust Labilities Trust Labilities Trust Labilities Trust Labilities	197,883,199,70  72,733,326,18  72,733,326,18  270,616,525,88  18,811,891,04  207,668,95  9,623,08  18,271,70  186,322,282,75  32,411,855,03  11,273,214,85  250,054,437,47	10,899,880,88 10,899,880,68 208,380,972,06 16,852,644,15 207,689,95 9,623,08 18,271,70 162,275,685,03 32,339,675,66 11,181,099,42 222,881,841,46	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,5946,74,806 24,923,973 31,042
Pension Benefits Payable Leave Benefits Payable Retirement Gratuity Payable Retirement Gratuity Payable Sonds Payable Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filancial Liabilities Inter-Agency Payables Due to GSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to SOAS Due to SOAS Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Intra-Agency Payables Due to Joint Venture Total Inter-Agency Payables Trust Liabilities Trust Liabilities Trust Liabilities Trust Liabilities	72,733,326,18 72,733,326,18 72,733,326,18 72,733,326,18 270,616,525,88 19,611,891,04 207,669,95 9,623,08 18,271,70 189,322,282,75 32,411,485,02 11,273,214,93 -250,054,437,47 104,749,167,50 -104,749,167,50 65,734,131,76	10,899,880,88 10,899,880,68 208,380,972,06 16,852,644,15 207,689,95 9,623,08 18,271,70 162,275,685,03 32,339,675,66 11,181,099,42 222,881,841,46	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,594 74,800 24,923,973 31,042
Pension Benefits Payable Laeve Benefits Payable Retirement Grauhity Payable Rotinement Grauhity Payable Sonds Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmands I Labilities Inter-Agency Payables Due to BIR Due to GSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to GOCCs Due to LGUs Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Intra-Agency Payables Due to OFF Funds Due to Special Accounts Due to Special Accounts Due to Logic Economic Enterprises Total Intra-Agency Payables Trust Liabilities - Disaster Risk Reduction and Management Fund	72,733,326,18 72,733,326,18 72,733,326,18 72,733,326,18 270,616,525,88 19,611,891,04 207,669,95 9,623,08 18,271,70 189,322,282,75 32,411,485,02 11,273,214,93 -250,054,437,47 104,749,167,50 -104,749,167,50 65,734,131,76	10,899,880,88 10,899,880,88 208,380,972,06 16,852,944,15 207,689,95 9,623,08 18,271,70 162,275,685,03 32,339,675,86 11,181,099,42 222,881,841,46 104,718,125,15	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,594 74,805 24,923,973 31,042 31,042 59,298,816
Pension Benefits Payable Laeve Benefits Payable Retirement Grauhity Payable Rotinement Grauhity Payable Sonds Payables Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filmands I Labilities Inter-Agency Payables Due to BIR Due to GSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to GOCCs Due to LGUs Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Intra-Agency Payables Due to OFF Funds Due to Special Accounts Due to Special Accounts Due to Logic Economic Enterprises Total Intra-Agency Payables Trust Liabilities - Disaster Risk Reduction and Management Fund	197,883,199,70  72,733,326,18  72,733,326,18  270,616,526,88  18,811,891,04  207,688,95  9,623,08  18,271,70  166,322,282,75  32,411,485,02  11,273,214,83  250,054,437,47  104,749,167,50  65,734,131,76  152,023,448,88	10,899,880,88 10,899,880,68 208,380,972,06 16,852,644.15 207,689,95 9,623,08 19,271,70 162,275,685,03 32,339,675,66 11,181,099,42 222,881,841,46 104,718,125,15 6,435,315,71	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,594 74,809 24,923,973 31,042 31,042 59,298,818
Pension Benefits Payable Leave Benefits Payable Retirement Gratuity Payable Retirement Gratuity Payable Sonds Payable Billis/Bonds/Loans Payable Bonds Payable - Domestic Discount on Bonds Payable - Domestic Discount on Bonds Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Domestic Loans Payable - Foreign Total Billis/Bonds/Loans Payable Total Filancial Liabilities Inter-Agency Payables Due to GSIS Due to PAG-BIG Due to PHILHEALTH Due to NGAS Due to SOAS Due to SOAS Due to Joint Venture Total Inter-Agency Payables Intra-Agency Payables Intra-Agency Payables Due to Joint Venture Total Inter-Agency Payables Trust Liabilities Trust Liabilities Trust Liabilities Trust Liabilities	72,733,326,18 72,733,326,18 72,733,326,18 72,733,326,18 270,616,525,88 19,611,891,04 207,669,95 9,623,08 18,271,70 189,322,282,75 32,411,485,02 11,273,214,93 -250,054,437,47 104,749,167,50 -104,749,167,50 65,734,131,76	10,899,880,88 10,899,880,88 208,380,972,06 16,852,944,15 207,689,95 9,623,08 18,271,70 162,275,685,03 32,339,675,86 11,181,099,42 222,881,841,46 104,718,125,15	61,833,445.50 61,833,445.50 62,235,553.82 2,156,676.76	802,570 24,046,594 74,809 24,923,973 31,042 31,042 59,298,816 152,023,048 6,089,070

PARTICULARS		Province of		
	TOTAL	GF	SEF	TF
Total Trust Liabilities	225,957,036.68	8,545,201.35		217,411,835.33
Deferred Credits/Unearned Income				
Deferred Real Property Tax	1,110,062.04	1,110,062.04		
Deferred Special Education Tax	1,110,000	1,110,002.01		-
Deferred Finance Lease Revenue		- :		-
Deferred Service Concession Revenue				
Unearned Revenue - Investment Property		-		
Other Deferred Credits	26,990,457.60	9.040.433.84	17,950,023,76	
Total Deferred Credits/Unearned Income	28,100,519.64	10,150,495.88	17,950,023,76	-
Provisions	20/100/01010	10,100,100.00	11/000/020110	
Termination Benefits				
Other Provisions				
Other Pavables	-			
Other Payables	14,392,296.78	14,392,296.78		
Total Current Liabilities	893,869,983.95	569,068,732.68	82,434,399.85	242,366,851,42
Non-Current Liabilities				
Financial Liabilities				
Payables				
Accounts Payable	44 000 707 00	44 000 707 00		
	44,826,737.09	44,826,737.09		
Due to Officers and Employees	519,640.58	519,640.58		
Notes Payable				
Interest Payable				
Operating Lease Payable	-			
Finance Lease Payable				
Awards and Rewards Payable	-			
	-			
Service Concession Arrangement Payable	-			
Pension Benefits Payable				
Leave Benefits Payable				
Retirement Gratuity Payable				
Total Payables	10.010.000.00			
	45,346,377.67	45,346,377.67		
Bills/Bonds/Loans Payable				
Bonds Payable - Domestic	-			
Discount on Bonds Payable - Domestic				
Premium on Bonds Payable - Domestic				
Loans Payable - Domestic	39.882.380.68	36,332,935.37	3,549,445.31	
Loans Payable - Foreign	35,002,000.00	00,002,000.07	3,345,443.31	
Total Bills/Bonds/Loans Pavable	39.882.380.68	00 000 005 00		
		36,332,935.37	3,549,445.31	
Total Financial Liabilities	85,228,758.35	81,679,313.04	3,549,445.31	
Deferred Credits/Unearned Income				
Deferred Real Property Tax	-			
Deferred Special Education Tax				
Deferred Finance Lease Revenue				
Deferred Service Concession Revenue			-	-
Unearned Revenue - Investment Property		-		-
Other Deferred Credits				
Total Deferred Credits/Unearned Income				
Provisions				
Termination Benefits				
Other Provisions				
Other Provisions Other Payables	-			
Other Payables	43,122,633.96	41,433,131.61		1,689,502.35
Total Non-Current Liabilities	128,351,392.31	123,112,444.65	3,549,445.31	1,689,502.35
TAL LIABILITIES	1,022,221,376.26	692,181,177.33	85,983,845.16	
T ASSETS/EQUITY	1,022,221,010.20		55,555,040.10	211,000,000.11
Net Assets/Equity (Annex D)	7 262 720 007 04	0 500 705 753 40	004 072 044 70	
	7,263,738,967.91	6,568,765,753.18	694,973,214.73	
Equity in Joint Venture				
Total Net Assets/Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73	
TAL LIABILITIES AND NET ASSETS/EQUITY	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244.056.353.77
FFERENCE (Assets vs. Liabilities and Net Assets/Equity)				-
		4-0-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-		
tal Assets	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244,056,353.77
tal Liabilities	1,022,221,376.26	692,181,177.33	85,983,845.16	244,056,353,77
otal Net Assets/Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73	
	1,200,100,007.01	-,,,,,,, 10	-34,010,214.13	
Description				
Prepared by:	Reviewed by:			
0				

LAURO D. MONZON

prencia M. Columna pervising Adm. Officer (FA IV)

Province of CAVITE **GENERAL FUND -101** Statement of Changes in Net Assets/Equity For the Month Ended December 31, 2018

> Accumulated Surpluses/(Deficits)

> > 2018

Annex D

Cavite Local Government Report 2018

5,239,182,079.35 Balance as of January 1, 2018

Add (Deduct)

Change in Accounting Policy Prior Period Adjustment

(109,701,051.29) 5,129,481,028.06 Restated Balance

Add (Deduct) Changes in net assets/equity during the year

Surplus (Deficit) for the period

Add (Deduct) Other Adjustments in net assets/equity account

Transfer from NGA's - CMGP Project

Transfer from Trust Fund - PCF Project Transfer from Trust Fund - PDRRM

Transfer from Trust Fund - Hospital Equipment Recognition of Road & Road Works (Provincial Road)

Total Other Adjustments in net assets/equity account

239,330.00 60,179,759.60 132,225,876.49

1,307,058,848.63

9,591,206.84

62,215,580.05

6,568,765,753.18 Balance as of December 31, 2018

Certified Correct:

LAURO D. MONZON Provincial Accountant

> Gen. Fund 101 Page 1 of 1

> > Page | 23

Annex D

Province of CAVITE SPECIAL FUND -221 Statement of Changes in Net Assets/Equity For the month of December 31, 2018

> Accumulated Surpluses/(Deficits)

> > 2018

Balance at December 1, 2018

773,873,556.83

Add (Deduct)

Change in Accounting Policy

Prior Period Adjustments

(193,926,166.26)

Restated Balance

579,947,390.57

Add (Deduct) Changes in net assets/equity during the year

Surplus (Deficit) for the period

115,025,824.16

Add (Deduct) Other adjustment in net assets/equity during the year

Donation of one Motor Vehicle to GMA Technical High School

Total Other Adjustments in net assets/equity account Balance as of December 31, 2018

694,973,214.73

Certified Correct:

LAURO D. MONZON Provincial Accountant

Page | 24

Province of Cavite Consolidated Detailed Statements of Financial Performance For the Year Ended December 31, 2018

PARTICULARS		Province of		
the control of the co	TOTAL	GF	SEF	TF
EVENUE				
TAX REVENUE Individual and Corporation				
Professional Tax	572,100.00	572,100.00		
Community Tax	572,100.00	572,100.00		
Property	-	-	-	
Real Property Tax - Basic	168,231,257.81	168,231,257.81		
Less: Discount on Real Property Tax - Basic	(4,332,964.69)	(4,332,964.69)		
Special Education Tax	237,240,582.46	(4,332,304.03)	237,240,582.46	
Less: Discount on Special Education Tax	(9,754,539.18)	-	(9,754,539,18)	
Special Levy on Idle Lands	2,642,108.23	2,642,108.23	(9,754,058.10)	
Special Levy on Lands Benefited by Public Works Projects	2,042,100.20	2,042,100.20		
Real Property Transfer Tax	155,770,786.69	155,770,786.69		
Goods and Services	100,110,100,100	100,110,100,00		
Business Tax				
Tax on Sand, Gravel and Other Quarry Products	273,837.24	273,837.24		
Tax on Delivery Trucks and Vans	30,827,000.00	30,827,000.00		
Amusement Tax	8,799,337.12	8,799,337.12		
Franchise Tax	67,149,236.96	67,149,236.96		
Printing and Publication Tax	-			
Others				
Other Local Taxes	11,144,961.84	11,144,961.84		
Fines and Penalties		100000000000000000000000000000000000000		
Tax Revenue-Fines and Penalties-Taxes on Individual and Corporation	58,120.00	58,120.00	-	
Tax Revenue-Fines and Penalties-Property Taxes	51,668,912.48	29,045,901.11	22,623,011.37	
Tax Revenue-Fines and Penalties-Goods and Services				
Tax Revenue-Fines and Penalties-Other Taxes	6,596,520.00	6,596,520.00	-	
Total Tax Revenues	726,887,256.96	476,778,202.31	250,109,054.65	
SHARE FROM NATIONAL TAXES				
Share from Internal Revenue Collections (IRA)	3,339,794,463.00	3,339,794,463.00		
OTHER SHARE FROM NATIONAL TAXES				
Share from Expanded Value Added Tax				
Share from National Wealth	-			
Share from Tobaco Excise Tax (RA 7171 & 8240)	-			
Share from Economic Zones	-			
Total Other Share from National Taxes	-			
USINESS AND SERVICE INCOME				
Service Income	7,000.00	7,000.00		
Permit Fees Registration Fees	7,000.00	7,000.00		
Registration Plates, Tags and Stickers Fees				
Clearance and Certification Fees	3,745,794.75	3,745,794.75		
Supervision and Regulation Enforcement Fees	3,743,794.75	3,745,794.75		
Inspection Fees	75,000.00	75.000.00		
Verification and Authentication Fees	1,319,744.00	1,319,744.00		
Processing Fees	1,790,450.00	1,790,450.00		
Occupation Fees	105,600.00	105,600.00		
Fishery Rentals, Fees and Charges	105,000.00	100,000.00		
Fees for Sealing and Licensing of Weights and Measures				
Fines and Penalties-Sevice Income				
Other Service Income				
Business Income				
School Fees				
Affiliation Fees				
Seminar/Training Fees				
Rent Income	2,355,147.52	2,355,147.52		
Communication Network Fees	-			
Transportation System Fees				14/11/11/11
Road Network Fees				
Water System Fees				
Power Supply System Fees				
Seaport System Fees				
Parking Fees				
Receipts Income from Operations of Hostels/Dormitories and Other Likes Facilities	-			
Receipts from Market Operation				
Receipts from Slaughterhouse Operation	-			
Receipts from Cemetery Operation				
Receipts from Printing and Publication				
Sales Revenue				
Sales Discounts				
Cost of Goods Manufactured				
Direct Materials				
Direct Labor				
Manufacturing Overhead				
Cost of Sales				
Cost of Sales				
Net Sales Revenue				
Garbage Fees				
Hospital Fees	82,271,144.20	82,271,144.20		
Dividend Income				
Interest Income	3,617,408.04	3,494,020.15	123,387.89	
Service Concession Revenue				
Other Service Concession Revenue				
Lease Revenue				
Share in the Profit from Joint Venture	-			
Fines and Penalties - Business Income				
Other Business Income	17,980,268.10 113,267,556.61	17,980,268.10		
Total Service and Business Income		113,144,168.72	123,387.89	

PARTICULARS		Province of		
SHARES, GRANTS AND DONATIONS	TOTAL	GF	SEF	TF
Shares Share from PAGCOR				
Share from PCSO	5,563,425,43	5,563,425.43		
Grants and Donations	0,000,180110	0,000,120.10		
Grants and Donations in Cash Grants and Donations in Kind	866,000.00	866,000.00		
Grants from Concessionary Loan	866,000.00	866,000.00		
Total Shares, Grants and Donations	6,429,425.43	6,429,425.43		
GAINS Gains				
Gains Gain on Initial Recognition of Biological Assets				
Gain on Sale of Biological Assets	8,295.00	8,295.00		
Gain from Changes in Fair Value Less Cost to Sell of Biological Assets Due to Physical Ct				
Gain from Changes in Fair Value Less Cost to Sell of Biological Assets Due to Price Chan Gain on Initial Recognition of Agricultural Produce				
Total Gains TOTAL REVENUE	8,295.00	8,295.00		
LESS: CURRENT OPERATING EXPENSES	4,186,386,997.00	3,936,154,554.46	250,232,442.54	
PERSONNEL SERVICES				
Salaries and Wages				
Salaries and Wages - Regular Salaries and Wages - Casual/Contractual	507,161,252.35 136,218,972.95	507,161,252.35 136,218,972.95		-
Other Compensation	130,210,972.95			
Personnel Economic Relief Allowance (PERA)	61,736,461.04 5,577,784.10	61,736,461.04 5,577,784.10		
Representation Allowance (RA) Transportation Allowance (TA)	5,577,784.10 2,031,522.73	5,577,784.10 2,031,522.73		
Clothing/Uniform Allowance	15,783,000.00	15,783,000.00	- :	-
Subsistence Allowance	16,871,041.88	16,871,041.88		
Laundry Allowance Quarters Allowance	1,714,360.63	1,714,360.63		
Productivity Incentive Allowance	- :	- :	- :	-
Overseas Allowance				
Honoraria Hazard Pay	31,423,068.43	31,423,068.43		
Longevity Pay	31,423,000,43	31,423,000.43	- :	- :
Overtime and Night Pay	5,065,730.91	5,065,730.91		
Year End Bonus Cash Gift	54,267,710.50 12,936,500.00	54,267,710.50 12,936,500.00		
Other Bonuses and Allowances	65,778,676.50	65,778,676,50	- :	-
Personnel Benefits Contributions				
Life and Retirement Insurance Contributions PAG-IBIG Contributions	76,821,485.46 3,123,735.70 7,948,492.13	76,821,485.46 3,123,735.70		
PHILHEALTH Contributions	7,948,492,13	7,948,492.13	- :	- :
Employees Compensation Insurance Premiums	3,103,693.23	3,103,693.23		
Provident/Welfare Fund Contributions Other Personnel Benefits				
Pension Benefits				
Retirement Benefits				
Terminal Leave Benefits Other Personnel Benefits	30,891,341.22 2,475,000.00	30,891,341.22 2,475,000.00		
Total Personal Services	1,040,929,829.76	1,040,929,829.76	- :	- :
MAINTENANCE AND OTHER OPERATING EXPENSES				
Travelling Expenses Travelling Expenses - Local	6,629,588.86	6,031,928.44	597,660.42	
Travelling Expenses - Foreign	21,378.00	21,378.00	597,000.42	
Training and Scholarship Expenses Training Expenses	40 000 000 00	20 001 700 10	101 100 00	
Scholarship Expenses	40,083,223.36	39,921,729.40	161,493.96	
Supplies and Material Expenses				
Office Supplies Expense	20,540,267.96	20,515,753.96	24,514.00	
Accountable Forms Expenses Non-Accountable Forms Expenses	709,350.00	709,350.00	- :	-
Animal/Zoological Supplies Expenses	3,014,597.10	3,014,597.10		-
Food Supplies Expenses	33,496,644.15	33,496,644.15		
Welfare Goods Expenses Drugs and Medicines Expenses	2,601,233.00 9,588,031.69	2,601,233.00 9,588,031.69		-
Medical, Dental and Laboratory Supplies Expenses	31,500,171.82	31,500,171.82	-	-
Fuel, Oil and Lubrication Expenses	82,476,354.20 912,977.00	82,476,354.20 912,977.00		
Agricultural and Marine Supplies Expenses Textbooks and Instructional Materials Expenses	426,971.43	426,971.43	-	
Military and Police Supplies Expenses	44,665.00	44,665.00		
Chemical and Filtering Supplies Expenses		450.040.000.00		40.000.0
Other Supplies Expenses Utility Expenses	242,447,502.42	156,049,287.07	68,098,875.35	18,299,340.00
Water Expenses	2,617,699.06	2,617,699.06		
Electricity Expenses	60,730,335.00	59,852,109.95	878,225.05	
Communication Expenses Postage and Courier Service	104,340.00	104,340.00		
Telephone Expenses	6,511,967.70	6,511,967.70		
Internet Subscription Expenses Cable, Satellite, Telegraph and Radio Expenses	12,733,290.81 34,920.00	12,733,290.81 34,920.00		
Cable, Satellite, Telegraph and Radio Expenses  Awards/Rewards and Prizes	34,920.00	34,920.00		
Awards and Rewards Expenses				
Prizes	608,100.00	608,100.00		
Survey, Research, Exploration and Development Expenses Survey Expenses				
Research, Exploration and Development Expenses		-		
Demolition/Relocation and Desilting/Dredging Expenses				
Demolition and Relocation Expenses Desilting and Dredging Expenses				-
Generation, Transmission and Distribution Expenses	-			
Generation, Transmission and Distribution Expenses				

PARTICULARS	TOTAL	Province of GF	Cavite	TF
Confidential, Intelligence, Extraordinary and Miscellaneous Expenses			SEF	IF.
Confidential Expenses	90,000,000.00	90,000,000.00		
Intelligence Expenses Extraordinary Miscellaneous Expenses	-			
Professional Services	3,438,995.17	3,438,995.17		
Legal Services	6,750.00	6,750.00	-	
Auditing Services	227,550.09	227,550.09		
Consultancy Services	11,688,469.09	11,688,469.09		
Other Professional Services	16,210,000.00	16,210,000.00		
General Services Environment/Sanitary Services	1000000			
Janitorial Services	1,745,361.00 23,616,132.00	1,745,361.00 23,616,132.00		-
Security Services	17,357,020.35	17,357,020.35		
Other General Services	197,976,008.48	197,668,008.48	308,000.00	
Repairs and Maintenance				
Repairs and Maintenance - Investment Property Repairs and Maintenance - Land Improvements		-		
Repairs and Maintenance - Land Improvements Repairs and Maintenance - Infrastructure Assets	20,824,742.48	20 024 742 40	-	-
Repairs and Maintenance - Building and Other Structures	4,547,817.64	20,824,742.48 4,547,817.64	-	
Repairs and Maintenance - Machineries Equipment	12,210,621.69	12,210,621,69		
Repairs and Maintenance - Transportation Equipment	12,846,013.07	12,846,013.07		
Repairs and Maintenance - Furniture and Fixtures	-		-	
Repairs and Maintenance - Leased Assets	-			
Repairs and Maintenance - Leased Assets Improvements	-	-	-	
Repairs and Maintenance - Other Property, Plant and Equipment Taxes, Insurance Premiums and Other Fees	-	-	-	-
Taxes, Duties and Licenses	888,953.92	888,953.92		
Fidelity Bond Premiums	790,735.22	790,735.22		
Insurance Expenses	7,886,466.54	7,886,466.54		
Other Maintenance and Operating Expenses				
Advertising Expenses	2,726,682.94	2,726,682.94		
Printing and Publication Expenses Representation Expenses	2,503,948.60 17,956,419.41	2,503,948.60 17,956,419.41	-	
Transportation and Delivery Expenses	17,000,419.41	17,000,410,41		
Rent Expenses	46,424,772.16	45,244,807.16	1,179,965.00	
Membership Dues and Contributions to Organizations	158,440.00	158,440.00		
Subscriptions Expenses Donations	266,538.00	266,538.00		
Other Maintenance and Operating Expenses	233,335,648.39 19,902,101,88	233,335,648.39 19.473.601.88	428,500.00	
Total Maintenance and Operating Expenses	1,303,369,796.68	1,213,393,222.90	71,677,233.78	18,299,340
FINANCIAL EXPENSES	1,000,000,700.00	1,210,000,222.00	71,077,200.70	10,200,040.
Financial Expenses				
Management Supervision/Trusteeship Fees	-			
Interest Expenses	9,015,030.99	2,125,725.59	6,889,305.40	
Guarantee Fees Bank Charges	-			
Commitment Fees				
Other Financial Charges	420,626.07	76,160.79	344,465.28	
Total Financial Expenses	9,435,657.06	2,201,886.38	7,233,770.68	
Non-Cash Expenses				
Depreciation Depreciation - Investment Property				
Depreciation - Investment Property Depreciation - Land Improvements	2,185,144.97	1,113,292.62	1,071,852.35	-
Depreciation - Infrastructure Assets	14,690,273.08	14,690,273.08	1,071,052.35	
Depreciation - Buildings and Structures	147,942,420.96	106,611,507.35	41,330,913.61	
Depreciation - Machinery Equipment	65,779,004.08	52,597,817.77	13,181,186.31	
Depreciation - Transportation Equipment	68,083,119.00	68,083,119.00		
Depreciation - Furniture, Fixtures and Books Depreciation - Leased Assets	3,643,043.44	3,472,254.11	170,789.33	
	-			
Depreciation - Leased Asset Improvements Depreciation - Service Concession Assets	-		- :	
Depreciation - Other Property, Plant and Equipment	695,773.66	154,901.34	540,872.32	
Amortization	550,170,00	10 1,00 1.04	0.0,0.2.36	
Amortization - Intangible Assets				
Impairment Loss Impairment Loss - Financial Assets Held to Maturity				
Impairment Loss - Financial Assets Held to Maturity Impairment Loss - Loans and Recievables			- :	
Impairment Loss - Lease Recievables				
Impairment Loss - Investment in GOCCs	-	-		
Impairment Loss - Investment in Joint Venture		-		
Impairment Loss - Other Recievables	-			
Impairment Loss - Inventories Impairment Loss - Investment Property	-			
Impairment Loss - Investment Property Impairment Loss - Property, Plant and Equipment		- : +	- :	-
Impairment Loss - Intangible Assets	-			
Losses				
Loss of Assets				
Loss on Initial Recognition of Biological Assets	-	-	-	-
Grants Consist for Concessioners I cons				
Grants for Concessionary Loans Total Non-Cash Expenses	303,018,779,19	246,723,165.27	56,295,613.92	
Total Non-Gash Expenses TAL CURRENT OPERATING EXPENSES	2,656,754,062.69	2.503.248.104.31	135,206,618,38	18,299,340
RPLUS (DEFICIT) FROM CURRENT OPERATIONS	1,529,632,934.31	2,503,248,104.31 1,432,906,450.15	135,206,618.38 115,025,824.16	(18,299,340
D (DEDUCT): TRANSFERS, ASSISTANCE AND SUBSIDY	1,020,002,004.01	., 102,000,100.10	. 10,020,024.10	(10,200,040
Assistance and Subsidy from				
Subsidy from National Government	-			
Subsidy from Local Government Units				
Subsidy from Government-Owned and/or Controlled Corporations				
Subsidy from Other Funds				
Subsidy from General Fund Proper/Other Special Accounts				

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PARTICULARS		Province o	f Cavite	
	TOTAL	GF	SEF	TF
Transfers from				
Transfers from General Fund of LGU Counterpart/Equity Share	-			
Transfers from General Fund of Unspent DRRMF	18,299,340.00			18,299,340.0
Transfers from National Governments	-			10,200,010.0
Transfers from Other Local Governments				
Total Transfers, Assistance and Subsidy from	18,299,340.00			
Financial Assistance/Subsidy to	18,299,340.00			18,299,340.0
Subsidy to National Government Agencies	7,303,617.80	7,303,617.80		
Subsidy to Other Local Government Units	17.542.035.47	17,542,035.47		
Subsidy to Other Funds				
Subsidy to General Fund Proper/Special Accounts				
Subsidy to Local Economic Enterprises				
Subsidy - Others	-			
Transfers to	-			
Transfers of Unspent Current Year DRRM Funds to the Trust Funds				
Transfers for Dispetit Current rear Droom rungs to the Trust rungs	101,001,948.25	101,001,948.25		
Transfers for Project Equity Share/LGU Counterpart				
Total Transfers, Assistance and Subsidy to	125,847,601.52	125,847,601,52		
NET FINANCIAL ASSISTANCE/SUBSIDY	(107,548,261.52)	125,847,601,52		18,299,340.0
Other Non-Operating Income	(101)010,000	120,011,001.02	-	10,200,040.1
Sale of assets				
Sale of Garnished/Confiscated/Abandoned Goods and Properties				
Gains Gains				
Gains from Changes in Fair Value of Financial Instruments				
Gain on Foreign Exchange	-			
Gain on Sale of Investments	-			
Gain on Sale of Investment Property				
Gain on Sale of Property, Plant and Equipment				- :
Gain on Sale of Intangible Assets			-	
Reversal of Impairments Losses				
Other Gains	-	-		
Total Gains				
Miscellaneous Income				
Miscellaneous Income				
Losses		-	-	
Loss on Changes in Fair Value of Financial Instruments				
	-			
Loss on Foreign Exchange		-	-	
Loss on Sale of Investments		-		
Loss on Sale of Investment Property				-
Loss on Sale of Property, Plant and Equipment				
Loss on Sale of Intangible Assets				
Loss on Sale of Assets	-	-		
Loss on Assets	-			
Loss on Guaranty	-	-	-	
	-			
Other Losses				
Total Losses				
Net Other Non-Operating Income/Losses				
RPLUS (DEFICIT) FOR THE PERIOD	1,422,084,672.79	4 007 050 040 00	**********	
From Statement of Net Assets/Equity		1,307,058,848.63	115,025,824.16	
Promoternies or net Assets/Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73	
Discrepancies		-	-	
AS SUBMITTED	7,263,738,967.91	6,568,765,753.18	694,973,214.73	
DIFFERENCE	-		-	
PARTICULARS		Province of	Cavite	- Secondario
	TOTAL	GF	SEF	TF
Revenue	4,204,686,337.00	3,936,154,554.46	250,232,442.54	18,299,340.0
Expenses	2,782,601,664.21	2,629,095,705.83	135,206,618.38	18,299,340.0
Surplus (Deficit) for the Period	1,422,084,672.79	1,307,058,848.63	115,025,824.16	
Revenue	4.20	3.94	0.25	
Expenses				0.0
	2.78	2.63	0.14	0.0
Surplus (Deficit) for the Period	1.42	1.31	0.12	
Prepared by:	Reviewed by:			
1	M			
V	1/			
	Ib.			
		_		
Mino humor				
Florencia M. Columna	LAURO D. MONZON			
Fiorencia M. Columna Adm Officer (FA III)	LAURO D. MONZON Provincial Accountant			

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#### Annex E

#### Province of CAVITE GENERAL FUND 101 Statement of Condensed Cash Flows For the year ended December 31, 2018

For the year ended December 31, 2018	
	2018
Cash Flows from Operating Activities	
Cash Inflows	
Collection from Taxpayers	502,397,462.49
Share from Internal Revenue Collections	3,339,794,463.00
Receipts from business/service income	140,114,655.04
Interest Income	3,494,020.15
Dividend Income	
Other Receipts	367,173,105.39
Total Cash Inflows	4,352,973,706.07
Cash Outflows	
Payment to suppliers and creditors	1,166,022,618.31
Payment to employees	1,030,656,865.45
Interest Expense	2,125,725.59
Other Expenses	326,957,940.64
Other Payments	164,581,437.28
Total Cash Outflows	2,690,344,587.27
Net Cash Flows from Operating Activities	1,662,629,118.80
Cash Flows from Investing Activities	
Cash Inflows	
Proceeds from Sale of Investment Property	1000
Proceeds from Sale/Disposal of Property, Plant and Equipment	20,745.00
Proceeds from Sale of Non-Current Investments	-
Collection of Principal on loans to other entities  Total Cash Inflows	20.745.00
Total Cash Inflows	20,745.00
Cash Outflows	
Purchase/Construction of Investment Property	
Additional Investment in Cavite Coopreneurs Surety Funds	
Purchase/Construction of Property, Plant and Equipment WHT	751,774,947.31
Purchase of Bearer Biological Assets	
Purchase of Intangible Assets	-
Grant of Loans	-
Total Cash Outflows	751,774,947.31
Net Cash Flows from Investing Activities	(751,754,202.31)
Cash Flows from Financing Activities	
Cash Inflows	
Proceeds from Issuance of Bonds	
Proceeds from Loans	
Total Cash Inflows	-
	Gen. Fund 101
	Page 1 of 2
	93 1 01 2

Cash Outflows

Payment of-Term Liabilities
Retirement/Redemption of debt securities
Payment of loan amortization
Total Cash Outflows
Net Cash Flows from Financing Activities
Total Cash Provided by Operating, Investing &
Financing Activities
Add: Cash at the Beginning of the month

Cash Balance at the End of the month

10,899,880.68 10,899,880.68 (10,899,880.68) 899,975,035.81 2,536,451,298.51

3,436,426,334.32

Certified Correct:

LAURO D. MONZON Provincial Accountant

:-	
	Annex E
Province of CAVITE	
SPECIAL EDUCATION FUND -221	
Statement of Condensed Cash Flows	
For the month of December 31, 2018	
Note	2018
Cash Flows from Operating Activities	
Cash Inflows	
Collection from Taxpayers	19,092,372.58
Share from Internal Revenue Collections	-
Receipts from business/service income	-
Interest Income	34,530.58
Dividend Income	
Other Receipts	697,267.46
Total Cash Inflows	19,824,170.62
ash Outflows	
Payment of expenses	
Payment to suppliers and creditors	34,863,938.54
Payment to employees	
Interest Expense	377,310.37
Other Expenses	53,865.52
Other Payments	141,880.86
Total Cash Outflows	35,436,995.29
et Cash Flows from Operating Activities	(15,612,824.67)
ash Flows from Investing Activities	
ash Inflows	
Proceeds from Sale of Investment Property	
Proceeds from Sale/Disposal of Property, Plant and Equipment	
Proceeds from Sale of Non-Current Investments	
Collection of Principal on loans to other entities	
Total Cash Inflows	-
ash Outflows	
Purchase/Construction of Investment Property	
Purchase/Construction of Property, Plant and Equipment	13,056,807.42
BIR WHT-Capital Outlay- December 2018	(579,262.26)
Investment	
Purchase of Bearer Biological Assets	
Purchase of Intangible Assets	
Grant of Loans	
Total Cash Outflows	12,477,545.16
t Cash Flows from Investing Activities	(12,477,545.16)
sh Flows from Financing Activities	
ash Inflows	
Proceeds from Issuance of Bonds	
Proceeds from Loans	
Total Cash Inflows	

#### Cash Outflows

Payment of-Term Liabilities Retirement/Redemption of debt securities Payment of loan amortization **Total Cash Outflows** 

**Net Cash Flows from Financing Activities** Total Cash Provided by Operating, Investing & **Financing Activities** 

Add: Cash at the Beginning of the year

Cash Balance at the End of the Year

	7,612,812.54
	7,612,812.54
Ξ	(7,612,812.54)
	(35,703,182.37)
	176 095 088 36

140,391,905.99

Certified Correct:

LATRO D. MONZON Provincial Accountant

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#### Annex E-1

#### Province of CAVITE TRUST FUND - 401 Statement of Cash Flows For the Year Ended December 31, 2018

Cash	Flows From	Operating	Activities
	Inflows		

Other Receipts		134,476,900,57
Total Cash Inflo	ews	134,476,900.57
Cash Outflows		104,470,000.07
To Suppliers and	creditors	138,424,212.71
Other Expenses		32,734,468.90
Total Cash Out	lows	171,158,681.61
Net Cash Flows	from Operating Activities	(36,681,781.04)
Cach Flows From Investi		(50,001,761.04)

Cash Flows From Investing Activities Cash Inflows

**Total Cash Inflows** 

Cash Outflows

**Total Cash Outflows** 

Net Cash Flows from Investing Activities

**Cash Flows From Financing Activities** 

Cash Inflows

**Total Cash Inflows** 

Cash Outflows

**Total Cash Outflows** 

Net Cash Flows from Financing Activities

Net Increase in Cash

Add: Cash at the Beginning of the period Cash Balance at the End of the Period

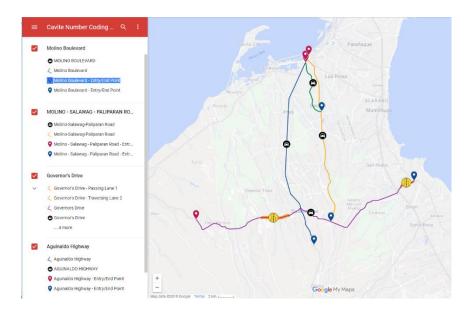
(36,681,781.04) 169,770,255.07 133,088,474.03

LAURO D. MONZON Provincial Accountant

Chapter 3.
Major Accomplishments
for the Year 2018

# Chapter 3. Major Accomplishments for the Year 2018

The Provincial Government of Cavite (PGC) led by Governor "Boying" Remulla conducted various programs, trainings and projects for the year 2018. It continues to be true to its mandate of providing services that improve quality of life and socio-economic conditions of Caviteños.



### Administrative Governance

# Implementation of Provincial Ordinance No. 164 or the Number Coding Scheme

For years, traffic has been one of the main problems for Caviteños due to the high population density in the province. The strategic location of Cavite being near Metro Manila attracted investors to start business, and workers in the metro to settle in the area.

After studying traffic volume in the province for a year and a half, a number coding scheme was implemented in major highways in Cavite that started in February 2018. This aims to help ease traffic and save commuters' time spent on the road because efficient public and private transportation is a measure of progress.

# Provincial Ordinance No. 200 - Sexual Orientation and Gender Identity or Expression (SOGIE) Ordinance and its Implementing Rules and Regulations

On 04 July 2017, the Provincial Governor approved the Provincial Ordinance No. 200, An Ordinance Upholding and Protecting the Rights of Lesbian, Gay Bisexual, Transgender, Queer and Every Citizen Regardless of their Sexual Orientation and Gender Identity or Expression (SOGIE) in the Province of Cavite, which was enacted by the Sangguniang Panlalawigan of Cavite during its 67th Regular Session on 04 December 2017. The said ordinance was authored by Cavite Vice Governor Jolo Revilla, sponsored by BM Kerby Salazar and co-sponsored by all Sangguniang Panlalawigan Members. It aims to promote equality and protection of LGBTQ in the province and eliminate all forms of discrimination that violate and offend the equal protection of human rights, particularly those discriminatory practices based on sex or sexual orientation, gender identity and expression, considering the needs on a steady and alarming rise in violence against LGBTQ community.

The SOGIE ordinance includes the prohibited acts against the LGBTQ community and its corresponding penalties. Some of the important features or provisions of the ordinance are the programs and policies for the protection of the LGBTQ, including the participation of private sectors and barangay government through LGBTQ Desk. The special provision of this ordinance is the provincial celebration for recognition of LGBTQ Community for every month of May which comprised of various social programs and activities to empower and provide recognition for the benefit of LGBTQ in the province.

The Office of the Provincial Vice Governor was drafting the Implementing Rules and Regulations of the Provincial Ordinance No. 200, in coordination with the implementing agencies/offices of the ordinance and the Provincial Legal Office to ensure that all of the important provisions in the ordinance as rose during the public hearing were included.

#### Provincial Ordinance No. 226 – Comprehensive Youth Code

On 01 October 2018, During Its 107<sup>th</sup> Regular Session, the Sangguniang Panlalawigan of Cavite enacted The Provincial Ordinance No. 222, An Ordinance Establishing a Comprehensive Youth Code in the Province of Cavite, Providing Implementing Guidelines, Appropriating Funds, And For Other Purposes Thereof. This ordinance was introduced by Vice Governor Jolo Revilla and Board Member Reyniel Ambion and sponsored by Board Member Rhyan L. Natanauan. This is to promote and protect the physical, moral, spiritual, intellectual and social wellbeing of the Caviteño youth, inculcating in them patriotism and nationalism and encouraging their involvement in public and civic affairs.

The ordinance includes the Rights and Responsibilities of the Youth, Regulated and Prohibited Acts, Policies and Programs for the Youth, Awards, and Recognition, Implementation, Youth Summit/Linggo ng Kabataan, Administration and Partners, and other provisions on youth empowerment.

### Ugnayan sa Barangay

The *Ugnayan sa Barangay* is a modern picture of public service which intends to reach those less privileged Caviteños who cannot easily go to the Provincial Capitol. Local officials led by Governor Remulla visit different barangays to identify the needs and to assess what the local government can do for them.

In 2018, the OPG was able to conduct 45 *Ugnayan sa Barangay* during the period of June to December. Part also of this program was the distribution of rice wherein 6,780 sacks of rice were given to 169,500 recipients. This program opened the door of the Provincial Government and made it within reach to ordinary Caviteños.



Governor Remulla delivering his message at the Ugnayan sa Barangay in Trece Martires City

# Donation of Patrol Vehicles, Rifles and Investigative Equipment to Cavite PNP

The Provincial Government prioritizes the safety and security of people in Cavite, thus, Governor Remulla led the donation of patrol vehicles, rifles and investigative equipment to the Philippine National Police – Cavite on December 2018 in Camp Pantaleon Garcia, Imus City. The Provincial Government and other local government units donated a total of 35 police



Governor Remulla shakes hand with PSPT Segun in the turnover ceremony of patrol vehicles

patrol vehicles, four motorcycle units and 56 rifles to the Cavite PNP. Furthermore, the Provincial Government distributed 15 units of L300 FB Van worth P13.76 M, 36 brand new units of armalite rifles worth P12 M, and crime laboratory equipment to the Provincial Police. The turnover ceremony was also attended by PNP Chief Director General Oscar Albayalde and CALABARZON Police Chief Ted Carranza.

Prior to this, the Provincial Government donated 10 patrol vehicles to Cavite PNP in the first quarter of the year. Cavite Provincial Director PSupt William Segun witnessed the turnover ceremony in the Cavite Capitol Grounds, Trece Martires City. The said donations will be a great help to the Provincial Police in maintaining peace and order in the province.



#### Items/Equipment Released for FY 2018

Items/Equipment	No. of Items/Equipment	
Handheld Radio	12,285	
CCTV	860	
Motorcycle (with sidecar)	233	
Motorcycle (Bajaj)	799	

The CCTV units were donated to barangays, schools and Homeowners' Association. PSupt. Michael Ceciliano, PPO Deputy Police Director for Operations in Cavite, also discussed the duties and responsibilities of barangay officials and *tanods* in responding to crime during the distribution of handheld radios.



# Distribution of Handheld Radios, CCTV and Motorcycle Patrol Vehicles to Different Barangays

Part of the Provincial Government's campaign to improve peace and order situation in the province was the continuing development of the people tasked to enforce laws in the local level. In consideration of the crucial role of barangay officials and tanods in crime prevention and as first responders in cases of conflicts, the OPG distributed handheld radios, CCTV units and motorcycle patrol vehicles to different barangays in Cavite.

#### Management of Employment Facilitation Service

The Cavite Provincial PESO has sustained its ISO 9001:2015 certification and registration through its enrolled/certified process, the Management of Employment Facilitation Service with three (3) core functions:

 Provision of Labor Market Information- Provincial PESO conducts monthly job vacancies solicitation that generated a total of 72, 189 job vacancies



from 132 active partner companies for 2018. Monthly job vacancies are posted at the Cavite Provincial PESO Fanpage as well as at the LINKod Kabitenyo Website. PPESO also submits monthly reports to DOLE for its continued support to the agency's advocacy on strengthening the labor market information in the region and has been a recipient of commendations for its timely submission.

 Provision of Pre-Employment Guidance and Counseling/ Coaching- To enhance every applicant's employability, the Provincial PESO conducts Pre-Employment Guidance and Counseling/ Coaching through a kit that covers tips for job hunting, job interviews, a decent resume, among others. For 2018, PPESO served and guided/coached a total of 175 applicants.





3. Provision of Referral/Recommendation Letter for Employment-Provincial PESO provides Referral/Recommendation Letter to job applicants' company of choice. A total of 175 job applicants are referred/recommended in 2018. Respectively, PPESO regularly monitors those number of job applicants via telephone calls in order to document and determine if the referral/ recommendation was successful.



#### **CAVITE JOB CARAVAN 2018**

The Provincial Government of Cavite through the Cavite Provincial PESO in cooperation with the Cavite PESO Managers' Association (CPMA), Inc. led by Dr. Eva R. Defiesta and in partnership with the Cavite Mayor's League (CML) organized the Cavite Job Caravan 2018. It was conducted in four (4) legs held in different cities/ municipalities in the province i.e. 1st Leg held at Brgy. Bulihan Covered Court, Silang, Cavite and hosted by PESO-Carmona, Silang, and General Mariano Alvarez, 2nd Leg held at Cavite Provincial Capitol Gounds, Trece Martires City, Cavite and hosted by Cavite Provincial PESO, PESO-Trece Martires City, Indang, Tanza, City of Dasmariñas, City of Bacoor, City of Imus, and City of General Trias , 3rd Leg held at Brgy. Kaingen Covered Court, Kawit, Cavite and hosted by PESO-Kawit, Cavite City, Noveleta, and Rosario, and 4th Leg held at Sigtuna Hall, Tagaytay International Convention Center, Tagaytay City, Cavite and hosted by PESO-Tagaytay, Amadeo, Mendez, Alfonso, General Emilio Aquinaldo, Magallanes, Naic, Maragondon, and Ternate .

A total of 3, 440 job applicants gathered in the venue hopeful to find a job suited to their qualifications and capabilities within the total of 187 participating partner companies in different industry types. By this number, 415 job applicants are hired on the spot. The Provincial PESO has been very passionate in their mandate on developing programs and services to provide employment opportunities to Caviteños.



#### 2018 Cavite Provincial Inter-Department Sportsfest

By Provincial Information and Community Affairs Department

In the spirit of solidarity and sportsmanship, the Provincial Government of Cavite thru the Provincial Youth and Sports Development Office spearheaded the opening of the 2018 Cavite Provincial Inter-Department Sportsfest on March 14, 2018 at the Provincial Gymnasium in Trece Martires City. Highlighting the event was the parade of different teams wearing their sports uniform. During the program, 7th District Board Member Reyniel A. Ambion, OPG Executive Assistant V Ferdinand A. Belamide, and OPG EA 1 and Sports Tournament Director Albert A. Sañez delivered their inspiring messages reminding everyone to enjoy, show

unity, respect and discipline during their respective games. Meanwhile, Jun Magdalaga led the oath of Sportsmanship while PYSDO's OIC Mercy D. Galarde formally declared the opening of the sportsfest. Events in this year's sportsfest include chess and badminton which will be played at the Provincial Gym, basketball at Inocencio Covered Court and volleyball at Trece Martires City National High School (TMCNHS).



## Governor Remulla Football Academy

The Provincial Government of Cavite through the Provincial Youth and Sports Development Office conducted the Governor Remulla Football Academy from January to December 2018 to promote awareness and support Caviteño football lovers. The training started on January 6, 2018 and was held at the Philippine Christian University, Dasmariñas City. Sixty young Caviteño football enthusiasts



including Santiago, son of former Governor Jonvic Remulla, participated the event. The training team is composed of well-skilled trainors from different teams headed by Mr. Emelio "Chieffy" Caligdong, former Team-Captain Midfield of Philippine Men's National Football Team "Azkals"; Mr. Ravelo Saluria, retired non-commissioned officer of the Philippine Army and head coach of Arellano University football team; Mr. Arvin Jay Soliman, head coach of Forza Futbol Club; Mr. Florante Valencia, goalkeeper coach of Muntinlupa Parañaque Las Piñas Football Association and Younghusband Football Academy; Mr. Tommy Escoltero, coach of Everest Academy and Green Archers United Futbol Club; Mr. Florante Altivo, coach of the La Salle Green Hills Football Team; Mr. Erie John Hernalim, trainer of Fisheries Football Team at Iloilo State College; Mr. J-veemar Limboc, Mr. Joe Louie Christopher Brillantes and Mr. Angelo Guengon, trainers in Arellano University.

The participants of the academy compete in different tournaments such as Governor Remulla Cavite Football Cup that was held at PCU on May 5, 2018, Football Competition at Barotac Nuevo, Iloilo on June 6-13, Pinas Cup 2018 at Clark Freeport, Pampanga on October 27-30 and lastly the 2018 Xavier Cup Football Festival at Xavier School, San Juan City on December 2. The football academy team won multiple awards in the said events.

### Anti-Drug Abuse Seminar for Sangguniang Kabataan

By Provincial Information and Community Affairs Department

To educate and engage
Caviteño youth on the
importance of drug abuse
consciousness through a
holistic approach on
understanding its impact, the
Provincial Youth and Sports
Development Office (PYSDO)
facilitated a 2-day Anti-Drug
Abuse Seminar for
Sangguniang Kabataan (SK)
leaders held at Aquamira
Resort and Hotel, Tanza, Cavite.



Participants are comprised of SK Chairpersons from the municipalities of Amadeo, Magallanes (December 1-2, 2018) Indang, Mendez (December 8-9, 2018), Gen. Trias City, Trece Martires City (December 15-16, 2018), Tanza and General Mariano Alvarez (December 22-23, 2018). Mr. Rodel Vincent T. Bae, Head of PYSDO, gracefully welcomed all the partakers and left a remarkable message that motivated the young people to strive hard for the betterment of the community.

The seminar proper began with Mr. Joseph Ryan V. Geronimo, Senior Staff of the Department of Interior and Local Government – Cavite opening a profound discussion on the youth's participation in Anti-Illegal Drugs Program wherein he elaborated the role of SK in the Barangay Anti-Drug Abuse Council (BADAC) and shared some BADAC experiences. Meanwhile, Mr. Bae shared his insights on the harmful effects, symptoms and preventive action towards drug addiction. He also imparted the potential damage that the illegal drugs can cause to the life of an individual.

The seminar aims to showcase the province's initiative against illegal drugs and to equip the youth on drug abuse prevention.

#### Cavite prepares for "The Big One"

The Philippines, located at the Pacific Ring of Fire within which about 90 percent of all earthquakes strike, is prone to many natural hazards. Among these hazards is earthquake, the occurrence of which is unpredictable which poses strong threats to disaster.

According to the Philippine Institute of Volcanology and Seismology (PHIVOLCS), a magnitude 7.2 earthquake referred to as "The Big One" might strike anytime due to irregular movements of the West Valley fault (WVF), and this can significantly affect Metro Manila and the vicinity. Strong shaking will be felt in Metro Manila, Bulacan, Rizal, Cavite and Laguna. For Cavite, the whole province is highly susceptible to the hazard of ground shaking. The municipalities of Carmona, Silang and General Mariano Alvarez are directly traversed by the WVF and are susceptible to ground rupture. Moreover, many of the upland and midland cities and municipalities have the hazard of earthquake-induced landslide.

To help the province prepare, a Contingency Plan Formulation Workshop for the Magnitude 7.2 Earthquake was conducted on 22-25 May 2018 at Bali Village Hotel Resort and Spa Emilio Aguinaldo Highway Kaybagal South Tagaytay City, Cavite. Facilitated by Mr. Alex Czar R Masiglat of the OCD Calabarzon and participated by the Cavite Provincial Disaster Risk Reduction and Management Council (PDRRMC), partner agencies and Civil Society Organizations (CSO), and City and Municipal DRRM Officers, 11 clusters were formed following the format set by the Office of Civil Defense (OCD): Search, Rescue and Retrieval (SRR), Camp Coordination and





Camp Management (CCCM), Food and Non-Food items (F/NFI), Protection, Logistics, Emergency Telecommunications (ETC), Engineering and Public Works, Law and Order (LAO), Management of the Dead and Missing Persons (MDM), Education, Health. Each of these clusters has a lead agency from the Cavite PDRRMC.

Spearheaded by the Provincial Government-Cavite Office of Public Safety (PG-COPS/Provincial Disaster Risk Reduction and Management Office (PDRRMO), the workshop is one of the results of the Project VIPER "Vulnerability and Impact

Reduction for Earthquake in Cavite"
- a project implemented by the
consortium composed of the
Provincial Government of Cavite,
Adventist Development and Relief
Agency (ADRA) Philippines and
Humanitarian Leadership Academy
(HLA) Philippines. VIPER was
developed from the "Big



Preparedness, One Cavite" colloquium held in July 2017 jointly organized by the PG-COPS/PDRRMO, ADRA and HLA, where Cavite LGUs, the Provincial Government and select Civil Society Organizations identified actions to better prepare for the impacts of the "Big One".

(PG-COPS/PDRRMO with reports from PHIVOLCS, HLA and ADRA)

### Cavite's Observance of the 2018 National Disaster Resilience Month

The month of July was previously declared as the National Disaster Consciousness Month (NDCM) by virtue of the Executive Order No. 137 dated 10 August 1999 and has been renamed as the National Disaster Resilience Month (NDRM) through Executive Order No. 29 signed on 28 June 2017. With the renaming comes the shift of focus - from disaster awareness building to disaster resilience.

Executive Order No. 29 provides that the NDRM shall be collectively observed by all Filipinos throughout the country through the conduct of activities relative to building disaster resilience covering the four thematic areas of Disaster Risk Reduction and Management (DRRM): 1) Prevention and Mitigation, 2) Preparedness, 3) Response, and 4) Recovery and Rehabilitation. This aims to promote the significance of disaster resilience which pertains to the ability of individuals, communities, organizations, and states to adapt to and recover from the effects of hazards and disasters through effective risk management.

Spearheaded by the Provincial Government-Cavite Office of Public Safety (PG-COPS)/Provincial DRRM Office (PDRRMO), the observance of the NDRM continues to enable the Provincial Government of Cavite (PGC) through the PDRRMC to attain the goal to build climate change adaptive, disaster prepared, and disaster resilient communities – and this can be achieved only through the consolidated efforts of all sectors of the society.

The activities and programs were implemented in an inter-agency and participatory approach - through collaboration and coordination with various stakeholders from the barangays, academe, government and nongovernment organizations.

The following were the activities conducted:

#### 2018 NDRM ACTIVITIES

Zumba (Health and Fitness for Disaster Preparedness)

June 29 | Cavite Provincial Capitol Open Grounds Trece Martires City,

Cavite

**Tree Growing** 

July 6 | Barangay Layong Mabilog, Maragondon, Cavite DRRM-CCA Film Showing Activity

July 10 | Cavite West Point College Magallanes, Cavite
Coastal Clean-up

July 12 | Barangays San Juan I and San Juan II, Ternate, Cavite

Disaster Resilience Seminar (Gender in DRRM Context, First Aid and Basic Life Support Seminar)

July 17-18 | Session Hall, Legislative Building, Provincial Capitol Compound, Trece Martires City, Cavite

Livelihood Seminar for coastal residents of Cavite

July 20 | PCLEDO Room Provincial Capitol Compound, Trece Martires

City, Cavite

Simulation Exercise for the Cavite Provincial Contingency Plan for Magnitude 7.2 Earthquake "The Big One" July 24 | Session Hall, Legislative Building, Provincial Capitol Compound, Trece Martires City, Cavite

Cavite Provincial Convention on Disability Inclusion-DRRM July 30-31 | Angel's Hills Convention Center, Tagaytay City, Cavite

The 2018 NDRM theme was "Katatagan sa kalamidad ay makakamtan kapag sapat ang kaalaman sa kahandaan." At the local level, the City and Municipal DRRMCs of the province also conducted their respective activities for NDRM.

# Capacitating Cavite for Community-Based Disaster Risk Reduction and Management

A 5-day Community-Based Disaster Risk Reduction and Management-Training of Trainers (CBDRRM-ToT) was conducted for the City and Municipal DRRM Officers (C/MDRRMOs) of Cavite together with some key personnel of the Provincial Government-Cavite Office of Public Safety (PG-COPS)/Provincial DRRM Office (PDRRMO) on August 6-10, 2018 at the Bali Village Hotel Resort and Spa Emilio Aguinaldo Highway Kaybagal South Tagaytay City, Cavite.





Spearheaded by the PG-COPS/PDRRMO and course-monitored by the Office of Civil Defense Calabarzon, trainors of the activity were from the Department of the Interior and Local Government (DILG) Cavite, PG-COPS/PDRRMO and OCD Calabarzon - all from the Calabarzon Regional Pool of Trainers on CBDRRM.

The training introduced the significance, nature and scope of CBDRRM, and further delved in to understanding the essentials of preparedness planning. Aside from lectures, simulation exercises were also done to apply the concepts

and practices of CBDRRM. The graduates of the course were automatically considered as part of the pool of trainers for CBDRRM in the Province of Cavite.

Though the PG-COPS/PDRRMO has already provided numerous seminars and orientation on DRRM and Climate Change Adaptation (CCA), it was the first



CBDRRM-TOT that the office had organized, hence a breakthrough accomplishment. The participant C/MDRRMOs were glad and grateful for the training and looks forward to attending more capacity development/enhancement programs.





# Conduct of Baseline Assessment of the Internal Control System (BAICS)

According to the Internal Audit Manual for Local Government Units Section 3.2.1.a, an Internal Audit Unit shall conduct the Baseline Assessment of the Internal Control System (BAICS). The BAICS is conducted to ensure that auditors are familiar with the LGU's operations and that they are aware of the aspects of its Internal Control System (ICS). Aside from that, there is another inviting end to this endeavor. The Conditional Matching Grant for Provinces (CMGP) is a joint undertaking of the Department of Interior and Local Government (DILG) and the Department of Budget & Management (DBM). With it, Provincial Governments in the country can be given a significant amount for their road projects once certain conditions are met. One such condition is the successful conduct of BAICS for the Provincial Engineer's Office (PEO).

With this potential vantage and the advent of the CMGP, the necessity to pursue the conduct of BAICS has never been more apparent. As such is the case, the Internal Audit Unit started coordinating with PEO around the last week of January 2018. The internal auditors met with the PEO regularly from then on until the last week of February 2018. By then, the Internal Control Checklist (ICC) Questionnaire was being finalized. The ICC is a survey questionnaire designed to assess the controls of the department against the ideal ICS. On the

first week of March, the ICC was administered to selected employees of PEO. This would formally be the commencement of the conduct of BAICS. A few months after, testing of controls would be done around June 2018 and the Baseline Assessment Report was finished on the following month.



Coaching and Mentoring Workshop (November 5-6, 2018) at Hotel Dominique

# Lead Coordination in the Preparation of Provincial Governance Reform Roadmap

For 2019, seventy-five million pesos (P75,000,000.00) will be given to PGC as part of the previously mentioned CMGP. However, before the grant can be awarded, PGC had to comply with the fund release requirements set by DBM and DILG. One of those requirements is the Provincial Governance Reform Roadmap (PGRR). The PGRR is a program initiated to ensure that country's provinces will be meet specific governance conditions beneficial to the people. These goals are divided into seven Key Reform Areas (KRAs). Specifically, these are:

- 1. Local Road Information Management
- 2. Local Road Network Development Plan
- 3. Local Road Construction & Maintenance
- 4. Local Road Asset Management
- Internal Audit

- Procurement
- 7. Budget, Expenditure Management & Revenue Generation

The first four KRAs are part of the Local Road Management cluster and the rest are under Public Financial Management. Several target situations are indicated under each KRA. These target situations represent the best possible outcome for those aspects of road asset management. For the PGRR to work, PGC has to come up with a plan to bridge the gap between the target situation and its current situation. This was done by pooling together the knowledge of the people involved in those KRAs. However, coordinating and bringing these minds together proved to be as challenging as the formulation of PGRR itself. The volume of work to be done coupled with the amount tightening schedules made coordination a challenge. This was lessened with the technical assistance by the consultants from United Nations Development Program and partners from DILG. From PGC's end, the Internal Audit Unit coordinated schedules, submission of deliverables and over-all communication to all stakeholders.

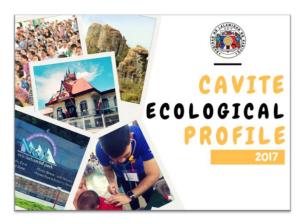
By the combined efforts of all those mentioned above, the Provincial Government of Cavite successfully accomplished and submitted its PGRR to DILG last December 2018.



### Development Planning Management

PPDO's core function is development planning management which includes documents preparation, monitoring and evaluation.

PPDO has innovated its comprehensive planning input by upgrading the previous Socio – Economic and Physical Profile to an Ecological Profile which takes in consideration the physical, biological, socio-economic, cultural and built environments. This aspires to be a rational act to reduce



the uncertainties of the future by relying on a more comprehensive profile as the basis for policy and action. The first part of the ecological profile tackles the brief history of Cavite as well as the history of the provincial government of Cavite. This is followed by the geo-physical environment of Cavite and the population and social profile sector. The population and social profile sector cover the population characteristics of the province as well as the present status of well-being which includes health, social welfare, education, housing, recreation and sport facilities, and public order and safety. The fourth chapter of profile covers the local economy of the province which is comprised agricultural sector, economic zones, banks, MSMEs, cooperatives and tourism in Cavite. Lastly, it also presents the infrastructure and utilities sector of Cavite. This includes roads and transport, irrigation, and water and power supply.

The Annual Investment Program 2019 is the annual slice of the Local Development Investment Program (LDIP) which constitutes the total resource requirements of all programs, projects and activities consisting of the annual capital expenditure and regular operating requirements of the LGU. This serves as a guide in implementation and procurement of capital expenditures and infrastructure requirements. For 2019, the AIP of the provincial government in the amount of Php10,011,549,055.23 is divided into four sectors. The general

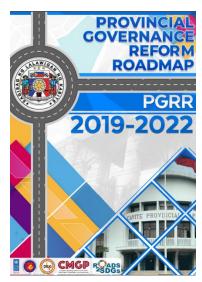
public services has a total requirement of Php1,918,757,883.88 while Php913,445,457.64 for the economic services. Moreover, social services has a total requirement of Php2,191,014,879.88 and lastly a total of Php4,988,330,833.73 for the special purpose appropriations.



The Local Government Report 2017 is the primary documentary output of the monitoring and evaluation function of the office. This embodies the strong leadership of Gov. Remulla in his 2<sup>nd</sup> year of administration and discusses the financial performance and accomplishments of all offices of the provincial government. It also contains the plans and programs of the offices for the succeeding year indicating its schedule of implementation.



PPDO also spearheaded the preparation of the Provincial Governance Reform Roadmap (PGRR). PGRR is a document that formalizes and ranks the programs, projects and activities identified in the Local Road Network Development Plan (LRNDP) aligned with the Provincial Development and Physical Framework Plan (PPDFP) and the Sustainable Development Goals (SDGs). The PGRR covers seven governance reform areas on local road management (LRM) and public financial management (PFM), namely: local road information management, local road network development planning, local road construction and maintenance, local road



asset management, internal audit, procurement and budget, revenue generation and expenditure management. Moreover, it illustrates the performance targets for each reform area and the strategies to achieve and sustain these agendas. This includes the provincial assessments and reform areas situational analysis, five-year provincial governance reform roadmap, assumptions and risk management plan, capacity development and technical assistance plan to support PGRR implementation, monitoring and evaluation plan, communication plan, and 2019 annual reform action plan.

Provincial ICT Office acts as the lead agency in the evaluation and implementation of Information and Communications Technology (ICT) and other convergence on ICT in the province. The office handles the network and hardware administration and maintenance which provide technical support within and outside the Provincial Government. The following are the top three (3) major accomplishments for the year 2018:

#### **Document Tracking System**

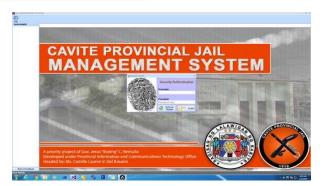
The Document Tracking System (DTS) allows users to access, retrieve, edit and store data through point and click capability. Thus, incoming and outgoing records are organized and tracked from its source and addressee. Furthermore, it has a self-generation reference code (barcode) for easy verification and monitoring of documents.

The system provides information on the physical location and status of action relative to a document submitted to and received by PGC. The filing/record keeping of the actual documents shall be the responsibility of the concerned offices.



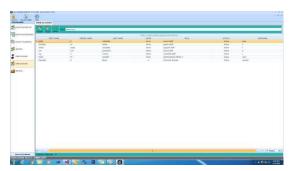
### Cavite Provincial Jail Management System

The Cavite Provincial Jail Management System is the main repository of the electronic historical records of inmates, visitors and employees. It has the ability to store, secure and retrieve records on a daily basis and monitor unauthorized incoming and outgoing of visitors and



inmates. Furthermore, the system will ensure integrity and accuracy of data, eliminate possible duplication of entry, and increase productivity by automating its day-to-day operations.

Correlated records or



documents will be interlinked, for ease of access. It also has audit trail to track the activities of inmates and user access level based on the roles of users.

# Establishment of Cavite Computer Center Satellite office in Tanza

The Cavite Computer Center – operating under the Education and Training Division of the Provincial Information and Communications Technology Office of the Provincial Government of Cavite, is envisioned to provide equal learning opportunities pertaining to enhanced computer education and training while giving priority to OSYAs, unemployed individuals, government employees and Senior citizens. The CCC Tanza Satellite Office will operate under the partnership of LGU – Tanza and PGC in accordance with the rules and policies implemented by PICTO.



### **Economic Governance**

# Implementation of the Department of Agriculture – Philippine Rural Development Project (PRDP)

The Philippine Rural Development Project is designed to establish the government platform for a modern, climate-smart and market-oriented agrifishery sector. PRDP partners with the LGUs and the private sector in providing key infrastructure, facilities, technology, and information that will raise incomes, productivity, and competitiveness in the countryside.

In Cavite, the project was started in 2016 by virtue of Sangguniang Panlalawigan Resolution No. 568 dated September 5, 2016, authorizing Atty. Jesus Crispin C. Remulla, Provincial Governor to enter into and sign on behalf of the Provincial Government of Cavite the Memorandum of Agreement (MOA) with the Department of Agriculture regarding the implementation of the DA-Philippine Rural Development Project (PRDP).

Under this project, the province came up with the sub-project of establishing the "Cavite Coffee Processing and Trading in Barangay Banaybanay, Amadeo, with a project cost amounting to Php15,914,840.00. The project is implemented through a cost sharing scheme: World Bank (60%); Department of Agriculture (20%); Provincial Government of Cavite (20%) and an additional (20%) from the Café Amadeo Development Cooperative.



The proposed enterprise would engage in the processing of coffee green berries into value-added products such as coffee beans, roasted and ground coffee as well as into trading of green beans to help farmers access bigger markets.

### Conduct of Agri-Trade Fair and Exhibit

For the year 2018, three (3) agri-trade fairs and exhibits were celebrated on May 7-8; October 8-9 and December 10-11. The activity is conducted annually to showcase the different agricultural products of farmers, fisherfolks, stakeholders and entrepreneurs from different cities and municipalities of the province. Total sales from the three trade fairs were Php196,638.00; Php182,625.00; Php188,479.00 respectively.

The event, with the theme "Produktong Pinagyaman sa Kanayunan, Laan sa Malusog at Maunlad na Pamayanan". was organized and carried out in order to:

- a. Promote Cavite's agricultural products
- b. Promote sure venue for market of their produce
- c. Provide consumers with a fresh, safe and affordable agricultural products; and
- d. Encourage farmers, fisherfolk and stakeholders to participate in trade fairs to increase value of their produce

The first trade fair was graced by Engr. Efren C. Nazareno, Provincial Administrator for External Affairs. His message gave impact on age of the farmers getting older and the fact that our agricultural lands in the province is diminishing due to land conversion. He reiterated to come up with a program to let the youth value or divert their minds to engage in agriculture and also maximize production through adoption of modern farming practices.

The second event was honored by Gov. Jesus Crispin C. Remulla, citing that Cavite has sufficient water resources for irrigation and drinking water. The Governor added that Urban Agriculture must be disseminated in the highly urbanized areas of the province in support for food security as well as additional income for the household and added that establishing seed bank of indigenous crop species is needed and the practice of multi cropping must be promoted.

The event was also highlighted by giving recognition to Cavite farmers, fisherfolk, animal raisers, farm families, outstanding rural organizations, agricultural entrepreneurs and other stakeholder who have shown exemplary performance in their fields.

The third trade fair was witnessed by Dr. Nellie M. Ilas, Provincial Agriculture and Fishery Council (PAFC) Chairman. Dr. Ilas gave thanks to all participants in supporting the affair and for their untiring support for the development of agricultural programs and projects in the province.



### Crops Production, Protection and Development Program

The objective of the program is to increase production towards the attainment of food security and sustainability, to motivate farmers in using high value commercial crops using high yielding varieties to increase production and uplift the living condition of farmers.

The program is more on establishing techno demos to showcase the use of high yielding varieties of assorted vegetable seeds and planting materials. The following projects under this program are:

 Rice Production – A total of 2,067 bags of palay seeds were distributed to rice farmers with a production of 8,268 MT. The seeds were provided by the Dept. of Agriculture-Region IV-A. Promotion of production of upland seeds was also conducted through demo with a result of an average yield of 2.5MT per hectare.



2. Corn Production - Through the collaborative efforts of Office of the Provincial Agriculturist and DA-Regional Field Office IV-A, 75 kilos of white corn and 918 kilos of yellow were distributed to subsidize 67.5 hectares of corn area in the province with a production of 46.87MT and 225MT,

respectively. A techno demo for corn production on Site Specific Nutrient Management for corn was conducted in Magallanes participated by the farmermembers of Magallanes Corn Growers Association headed by Mr. Silvestre Razon.



3. Coffee Production - 7,700
coffee seedlings were
distributed with varieties of
Liberica, Excelsa and Robusta
to 400 coffee farmers;
expansion area of 2.5
hectares; and revitalized 4.5
hectares thru replacement and
replanting. Cutting of old
coffee trees were done to
rejuvenate 2.5 hectares coffee areas.



4. High Value Commercial Crops Production - Under High Value Crops Development Project, different package of technologies has been applied like Good Agricultural Practices, Off-Season Production and Organic Farming through techno demos particularly on vegetable production. Aside from the dissemination of modern technologies, other strategies used to accomplish



these projects were the provision of agricultural inputs such as assorted vegetable seeds, fruit-bearing trees, organic fertilizers, equipment like knapsack sprayers, pruning shears, garden tools, etc. Regular monitoring and render of technical assistance of OPA Extension Workers were also served. The produced Effective Micro-organism (EM) and vermi compost are also used and applied during the conduct of techno demos. Soil analysis services are also served to farmers to determine fertility level of a soil in a specific area/field.

5. Agri-Infra - Under this project is the modernization of farming practices.

OPA has assisted 83 farmers to access the usage of heavy tractors serving



an area of 166 hectares. Regular validation of sites and preparation of project profile are done for possible funding for the provision of irrigation facilities. Solar Power Irrigation System were installed in the farm of Col. Eduardo Paras in Silang; Mario Profeta's farm in Tres Cruses, Tanza and Eden's Farm in Gen. Aguinaldo. Ram pump was installed in Tulay A, Maragondon serving the Samahan sa Industriya ng Paggugulayan (SIPAG)-Maragondon headed by Mr. Jonathan dela Cruz. Rain shelter was also installed in Brgy. Castaños Gen. Aguinaldo benefiting the farmer-members of Yakap and Halik headed by Mr. Gabriel Arubio.

6. Crop Protection/Integrated Pest Management - Regular monitoring on different crops planted are also conducted for the surveillance of pest and diseases. "Prevention is better than Cure" is not only applicable to human but also to plants, so awareness for the possible incidence of pests and diseases should always be anticipated.



7. Integrated Farming System (IFS) - The establishment of IFS demonstration farm is being conducted to showcase the productive performance of different farm enterprise combination such as livestock, poultry, crops, fishery and other farm commodities in a single farm in two (2) distinct ecosystem of Cavite, the upland and lowland. There were six (6) IFS demo



Pepito Visleños Farm, Marahan, Alfonso, Cavite

farms established in the upland area (Indang, Alfonso, Amadeo) which are generally devoted to crop-livestock production with the association of vermin compost production. Four (4) IFS demo farms in the lowland ecosystem (Naic, Tanza, Gen. Trias, Maragondon) are livestock and fishery also associated with vermin culture. Each farmer cooperator was provided with 200 pcs. of tissue cultured lakatan and one (1) pack at 5 grams of red

lady papaya seeds and assorted vegetable seeds and fruit-bearing trees. At present, these are at productive stages.

Also, five (5) bags of vermicompost and 5 bags of Urea were distributed to every demonstration farm.

# Rabies Control Program (Vaccination, Castration, Information Education Campaign, and other practices

Rabies is a preventable viral disease of mammals most often transmitted through the bite of a rabid animal. It is one of the neglected tropical diseases that predominantly affects poor and vulnerable populations who live in remote rural locations. The elimination or eradication of the rabies disease has been a great challenge for the Provincial Veterinary Office of Cavite for several years now. A number of activities are underway to prevent rabies occurrence in humans and to control rabies in



Castration of dog in Alfonso Cavite

dogs – these includes anti-rabies vaccination, information education campaign on rabies awareness, mass castration, rabies monitoring and surveillance and coordination with LGU for strict implementation of rabies ordinance. A total of 138,026 heads of dogs and cats has been vaccinated with rabies vaccine for this year which is 64.33 percent of the 214,535 dog/cat population.



Oropharyngeal swab

Dog (15x) and cat (45x) as prolific as human, thus castration is done by the government-licensed veterinarian as one of the strategies to control dog population and eliminate rabies in the province. A total of 741 heads of dogs/cats were castrated from January to December of 2018.

Information Education Campaign on Rabies Awareness was also carried- out, through posting in the official website of the Provincial Government of Cavite,

dissemination of flyers and conduct of lectures and symposiums in different localities of the province including public elementary schools in which 5,770 people have been oriented regarding the disease.

The Cavite Provincial Rabies Coordinating Council members launched the "Search of Top Performing LGU in Rabies Prevention and Control Program in May 2018 and conducted assessment thru the Provincial Assessment Team and the entries which passed were validated by the Provincial Validating Team as per documents submitted by participating City/Municipality Veterinary/Agriculture Offices last November 12-16, 2018. The announcement of winners will be on March 2019, during the celebration of Rabies Awareness Month.



The staff of the animal Health Section of the Provincial Veterinary Office performed the rabies surveillance and monitoring through routine visitation of the twenty-three Municipal Agriculture Offices/Veterinary Offices for data and information gathering regarding the cases of rabies and the status of the implementation of rabies ordinance in their respective localities which aimed to eliminate or eradicate rabies on or before 2020 to support the objective for a Rabies-Free Cavite.

### Farmers Field School on sustainable Pig Farming

The Farmers Field School on sustainable Pig Farming is a joint effort of the Department of Agriculture through Agricultural Training Institute (ATI-IV-A) and the Provincial Government of Cavite through Provincial Veterinary Office in coordination with municipal/city agricultural offices. The activity aimed to enhance the knowledge and skills of livestock raisers on the alternative sustainable and affordable swine raising technology for commercial and backyard swine farming.

For the year 2018, two batches of Farmers Field School on sustainable Pig Farming were facilitated. The 1st batch caters cities of Bacoor (SIPAG-Villar) and Imus, Magallanes, Silang and Ternate and was attended by 172 livestock raises. It was launched on December 05, 2017 and training lasted for twenty weeks. Mass graduation was held in Laguna Cultural Center on June 13, 2018. The 2<sup>nd</sup> batch caters municipalities of Alfonso, Gen. Aguinaldo, Maragondon, Mendez and Naic and was attended by 150 livestock raisers. This batch was launched on July 12, 2018 and also

Villar Sipag

lasted for 20 weeks. Its mass graduation was held at Cavite Provincial Gymnasium on December 12, 2018.

Ceremonial Signing of the Memorandum of Agreement (MOA) between the Provincial Government of Cavite and Cavite State University for the establishment of the Cavite

Water Testing Laboratory

In line with the Provincial Government's commitment to address water quality issues and "ensure availability and sustainable management of water and sanitation for all" (UN Sustainable Development Goal Number 6), a ceremonial signing of the Memorandum of Agreement (MOA) between the Provincial Government of Cavite and Cavite State University for the establishment of the Cavite Water Testing Laboratory was held on June 21, 2018 at Cavite State University, Indang, Cavite.

Shortly after Cavite Governor
Boying Remulla and Cavite State
University President Dr. Hernando
D. Robles signed the MOA, a
ground-breaking ceremony followed
to mark the commencement of the
facility's construction.



Cavite Governor Boying Remulla (2nd from left) and Dr. Hemando D. Robles, Cavite State University President (3rd from left)



Representatives from the Department of Environment and Natural Resources-Environmental Management Bureau Regional Office IV-A (DENR-EMB-IV-A CALABARZON), Partnerships in Environmental Management for the Seas of East Asia (PEMSEA), City and Municipal Environment and Natural Resources Offices (C/MENROs), Cavite State University officials, faculty and students and representatives from various departments of the Provincial Government of Cavite witnessed the momentous occasion. The Cavite Water Testing Laboratory

is one of the priority projects of Governor Remulla, through the efforts of the Provincial Government-Environment and Natural Resources Office and in partnership with Cavite State University.

In his Keynote message, Governor Remulla underscored the importance of clean water supply and sanitation in achieving water security. He also stressed that Caviteños need to acknowledge the fact that the water quality in the province is already deteriorating, in order to properly address the problem. He also mentioned that since the Province of Cavite is within the Manila Bay region, it is one of the mandamus agencies directed by the Supreme Court to implement programs to clean and rehabilitate the Manila Bay. Governor Remulla likewise emphasized that water quality monitoring is crucial in safeguarding public health, since contaminated water not only harms our aquatic resources but may also directly cause waterborne diseases. According to Governor Remulla, the Cavite Water Testing Laboratory will serve as a legacy to the next generation as it is our children who will be reaping the fruits of our present environmental efforts and initiatives.

# Cavite Greening Program along the Cañas River Watershed in 2018

The Cavite Arbor Day was conceptualized in compliance to Executive Order No. 26 dated February 24, 2011, issued by former President Benigno C. Aquino III, ordering the implementation of the National Greening Program (NGP). The NGP is a priority project of the national government which aims to plant 1.5 billion trees for a period of six (6) years or from 2011 to 2016. The Program was expanded further until 2028 by virtue of Executive Order No. 193 Series of 2015.

The Provincial Government of Cavite, through Sangguniang Resolution No. 237-S-2011, mandated all cities and municipalities within its territorial jurisdiction to adopt and implement the Program.

Since June 2011, the Provincial Government-Environment and Natural Resources Office (PG-ENRO), as the lead agency in implementing the Program, conducts a Monthly Arbor Day, in cooperation with different barangays. Validation on the survival rate of seedlings planted is also regularly conducted.

In 2016, PG-ENRO launched the Cavite Greening Program (CGP), in partnership with the Provincial Environment and Natural Resources Office (DENR-PENRO) and Cavite State University. The CGP is a monthly tree planting activity scheduled every last Friday of each month from June to November each year, with an aggregate area of 12 hectares for each major river per year and with a target of 6,000 seedlings planted per major river. The CGPaims to protect and conserve the stream banks along the province's 6 major rivers (Labac River, Maragondon River, Cañas River, San Juan River, Imus River and Bacoor River) from 2016 to 2020.



(CGP activities at Barangays Hugo Perez and Osorio, Trece Martires City, Cavite on September 28, 2018)

# Regular Anti-Dengue Misting Operations

The PG-ENRO, in cooperation with the Provincial Health Office (PHO) regularly conducts Anti-Dengue misting operations since July 2014, to help reduce viable breeding areas for dengue-carrying mosquitoes in the province.

In 2018, massive Anti-Dengue misting operations were conducted, due to the alarming number of dengue-related cases in the province, compared to the previous year. 244 misting operations have been conducted in 2018 in 196 public schools and 48 barangays within the province.

In collaboration with the Barangay Health Workers and the Anti-Dengue Misting Operations were held due to the alarming rate of Dengue Municipal

Environment and Natural Resources Office of concerned cities/municipalities, the PG-ENRO regularly conducts "search and destroy operations" in possible breeding grounds such as discarded tires and empty cans prior to actual declogging and clean-up activities. As part of our Information, Education and Communication (IEC) campaign, flyers (*copy attached*) containing information about Dengue fever, its symptoms, self-protection measures and possible breeding sites of dengue-carrying mosquitoes were also disseminated to the residents.





# 5<sup>th</sup> Cavite MSMEs Business Conference November 28, 2018

The **Models of Negosyo** is one of the **7Ms of Successful Entrepreneurs**, a framework currently advocated by the Department of Trade and Industry (DTI). It presents various ideas on how enterprises create, deliver and capture value through strategies on production, organization, sales, and customer relations. Adopting a model, or a mix of models, that best suits the business is one way to boost commercial activity and profitability. With this in mind, the organizers of this year's MSMEs Business Conference—PCLEDO, Cavite Small and Medium Enterprise Development Council (CaSMEDC), and DTI Cavite - decided to take on the theme **Business Model Innovation: A Key to Sustainable Business Growth.** 



More than two hundred participants, consist of entrepreneurs, cooperative members, and stakeholders from various sectors of the community, gathered at the Grand Ballroom of the The Bayleaf Cavite in the City of General Trias on November 28 for the 5<sup>th</sup> Cavite MSMEs Business Conference. Aside from learning from the topics presented, the conference also serves as a good venue for network building and interaction among Caviteño entreps. A few products were also showcased at the venue to impart inspiration and open sales opportunities.

The first topic, *Innovation: Platform for Entrepreneurial Growth* was presented by #EntrepChamp and best-selling author, Mr. Paulo M. Tibig. He shared his experience of failing several times before finally getting his big business break in the logistics industry. He spelled out innovate into four tips to maintain a fresh outlook for the business: 1) **IN** or Out – which are you? 2) **NO**where to go but up; 3) **Value** the essence of time; and 4) **ATE!** Do not be eaten. According to Mr. Tibig, innovation can be implemented in various aspects of the business including product offerings, technological applications, packaging, production, and business processes like purchasing, payment and delivery. He also imparted five important things to possess for a successful entrepreneurial journey: **Co**mmitment, **H**ardwork, **A**ttitude (not Altitude), **M**otivation and **P**rayer, leading to becoming the CHAMP in one's niche.

"The driving force to success is pain," says the second speaker for the topic **Franchising: A Story of Success**, Mr. Jorge Noel Wieneke. Before becoming

one of the successful pioneers of Potato Corner and now owner of the fast-growing Tokyo Tempura, Mr. Weineke was taunted by a difficult family situation. He employed two powerful tools in his journey towards winning – an entrepreneurial mindset and a good business concept. Having an attitude of gratitude, or the habit of being genuinely thankful to God whatever the circumstance, also helped him a lot in moving on and moving up. Franchising comes with certain risks, thus, the decision to open a venture to franchising is made with careful study and consideration of many factors. Neverthe

less, when a product or service exhibits a good concept, is relevant, and addresses a common pain point or need of the target market, it is ready to be franchised, according to Mr. Weineke.

This year's success story was that of Mr. William Belo, the founder of the Wilcon Depot empire. Even without visual aids, he kept the audience's attention glued to his speech as he related how Wilcon started as a measly 60-square meter stall in Quezon City and grew to 49 branches nationwide as of this writing. Aside from blood-and-sweat hard work, the secret of Mr. Belo's success is his heart for local manufacturers since the very beginning. Instead of importing majority of the products they sell in their warehouses, he chose to source them locally to help fellow Filipino entrepreneurs grow. What goes around, comes around, as they say. These local brands became known for their quality and Wilcon now serves as their major sales outlet. He also sees the people of Wilcon as their number one asset, hence the company invests on their continuous growth through training, and even sponsors scholarship programs for their workers' children as part of their corporate social responsibility. The innovations they have employed in Wilcon include the wide range of products they offer and the extensive technical know-how of their staff and sales people. Recently, Wilcon also started offering a Design Hub where customers can avail of free design services for their home improvement projects so long as all materials will be sourced from Wilcon. With all these tactics, it's no wonder the current price per share of Wilcon Inc. in the stock market continues to increase. "You cannot achieve success overnight," says Mr. Belo, "Take it one step at a time, with dedication, with passion; as success is a prepared place for a prepared person."

Mr. Raymond Abrea, a Certified Public Accountant and tax reform advocate, presented last with his primer on the Tax Reform for Acceleration and Inclusion or TRAIn Law. His lively discussion presented the impacts of the law on various commodities, services, and transactions. For him, the tax system should encourage taxpayers to participate rather than to hesitate on declaring their correct earnings and taxes. Hence, he calls for amendment of some items in the law that will uphold a system of honesty on both parts of the taxpayer and the government, like simplification of the processes. "Let us all live a 'tax-free' lifestyle," he bids the audience, "...a life free not from taxes but from the fear and burden of not knowing about them."

This year's conference unveiled various facets of innovation. Aside from appropriate shifts in business models, new ways of thinking, a more positive perception, and more compassionate approach to doing business were the key takeaways, among many more, from the fruitful discussions that transpired.

# Cooperative Month Celebration October 2018

#### **Opening Salvo**

October 2, 2018 — 2,647 delegates from the 23 municipalities and cities in the province attended the Opening Salvo of this year's cooperative month celebration, holding the theme "One Cavite, One Cooperative Movement



Towards a Better and Stronger Community," at the S.T.R.I.K.E Gymnasium at the City of Bacoor. A colorful parade started the program with delegates waving their balloons, pompoms and flaglets. The opening was made livelier with the accompaniment of Bacoor City Unity Band.

Hon. Lani Mercado-Revilla, City Mayor of Bacoor, welcomed all the guests and participants, quoting "Bigyan mo ang tao ng isda at kakain sya ng isang araw, ngunit turuan mo syang mangisda at kakain sya habambuhay," which she believed captures the spirit of cooperativism. Fr. Arturo Joseph M. Balagat, the Chairman of Provincial Cooperative Development Council, announced that PCDC is celebrating its 25 years of existence. He proudly proclaimed that cooperatives

in Cavite are getting stronger, better, and more united. He called for the practice of Cooperative Principles, seeing cooperative members as God's instruments as his co-creators, co-accountable partners on God's continuing creative activity.



Our beloved Provincial Governor, Hon. Jesus Crispin C. Remulla, in his solidarity address, encouraged every cooperative to grow in membership as he believes that being a member of a cooperative opens a lot of opportunities for an individual. He proudly announced that our province has the strongest cooperative movement in the Philippines and congratulated everyone present in the event.

The esteemed Governor of Ilocos Norte, Hon. Maria Imelda Josefa "Imee" R. Marcos, delivered her keynote speech by praising and congratulating all the guests and participants. She shared that Ilocanos and Caviteños are connected by a bond of friendship, tried and tested with hardships, and experiences. Despite bad weather in Ilocos she still managed to attend



this year's Cooperative Month Celebration because she believes that Cavite has the strongest Cooperative in the Philippines and she declared that Cavite is the real "Lodi!" when it comes to managing cooperatives and that she is inspired to do the same in Ilocos Norte. Hon. Strike B. Revilla's executive assistant, Ms.

Kaye Sanchez, delivered the 2<sup>nd</sup> District Representative's felicitations and support to the cooperatives of the province, as did CDA Regional Director for Calabarzon, Mr. Salvador "Buddy" Valeroso. PCLEDO Department Head Mr. Alvin S. Mojica, presented updates about the Cavite co-op movement along with ongoing and future developmental programs; while Mr. Rodrigo M. Camia, Chairman Emeritus of Cavite PCDC, encouraged each LGU present to let all cooperatives in Cavite contribute to community development more by efficiently collecting mayor's permit fees and community taxes from them.

Highlights of the afternoon segment included the Koop Kapatid Program Memorandum of Agreement Signing (Big Brother-Small Brother Co-op Partnerships) and awarding ceremony for cooperatives who participated in various outreach programs. Nominees for Outstanding Cooperatives were also recognized.

CO-OPlympics comprised the last part of the Opening Salvo, with fun games such as calamansi relay, balloon relay, pass-the-ball, and T-Shirt relay. To cap off the games, various local cooperative development councils (CDCs) presented their cheer-dance numbers, with Imus CDC bagging the 1<sup>st</sup> prize. GMA CDC won the calamansi and balloon relays, while General Trias and Alfonso won the T-shirt relay and pass-the-ball games respectively.

#### **Co-Op Fun Run and Zumba**

More than 300 runners from different cooperatives in Cavite joined Co-op Fun Run and Zumba held last October 21, 2018 at The District Mall, City of Imus,

Cavite. The said activities are priority projects of Provincial Government of Cavite thru Provincial Cooperative, Livelihood and Entrepreneurial Development Office (PCLEDO) in partnership with Cavite Provincial Cooperative



Development Council (PCDC), Bacoor City Cooperative Development Council, Dasmarinas City Cooperative Council, Imus Cooperative Development Council and the Local Government of Imus.

The Fun Run started at exactly 5:40 in the morning and was led by the Cavite PCDC Chairperson, Fr. Arturo Joseph M. Balagat, and the representative of Imus City Cooperative Development Council, Manager Edgar Deligero.

The champion in the five-kilometer run was Resty Vargas (25:10:64) of Bukluran MPC. Dan Paolo Camania (25:10:74) of ANADECO came in second while Paul Victor Buena (25:10:75) of Bukluran MPC placed third.

A zumba dance exercise was held after the fun run. Ms. Andrea Nepomuceno of Bukluran MPC was awarded as Best in Zumba outfit while Ms. Rosaly Manaog of Pagasa Credit & Savings Coop got the Best in Zumba Dance Award.



Cavite PCDC Chairperson, Fr. Arturo Joseph M. Balagat, thanked the participants and sponsors who extended cooperation and assistance that pave the way to the success of the event especially the tri-cities of Imus, Dasmarinas and Bacoor.

Cavite PCDC Chairman Emeritus, Mr. Rodrigo "Ka Rodring" Camia, expressed how proud he is that the cooperatives in Cavite are being admired not only in the country but also internationally. Furthermore, like in the past years, he still encourages each cooperative to continue helping each other and value honesty. He ended his message with a challenging phrase "Be honest. Even if others are not; even if others will not; even if others cannot".

Closing the program, Officer-in-Charge of PCLEDO, Atty. Khervy B. Reyes, thanked everyone who participated in the event. He said that he is looking forward for more co-op activities like this in 2019, 2020 and years beyond.

#### **Medical, Dental and Optical Mission**

Another event on October 21 was the Medical, Dental and Optical Mission which was held at the City of Imus Doctors Hospital. There were 239 patients who availed the free checkups comprising optical, skin, diabetes, and dental. Oral cleaning, physical therapy, reflexology, and alternative medicine were also offered. 23 doctors and medical staff from different hospitals and clinics volunteered in the activity, including Provincial Hospital doctors and dentists, Medical Center Imus, Rizal Medical Center, and Diocesans Mission Group.





#### **Ko-Op Awards Night**

The night of October 26 spelled honor and elegance as cooperators came in their black formal dresses and suits to receive various awards and recognitions from the Provincial Cooperative Development Council and the PCLEDO. Nominees for each category were carefully evaluated by members of the Awards Committee



of the PCDC using current facts and figures submitted by cooperatives to PCLEDO for their 2018 profile.

Outstanding cooperatives in the micro, small, medium and large scales were evaluated based on their overall performance, factoring in several elements such as total assets, paid-up capital, membership, volume of business, compliance to CDA, and the like. Cooperatives were also recognized based on their performances on stand-alone aspects like diversification and community development efforts, and according to type and area of operation (institution, community, etc.) A handful personalities were also given special recognition for their notable contributions to the cooperative movement in the province.

#### **Ko-Op Quiz Bee**

A new addition to the Cooperative Month celebration this year is the KOOP quiz which was held on October 25, 2018 at the Cavite Cooperative Development Center (CACODEC) Training Area. Students from all over the province were invited to participate in this academic challenge focusing on cooperatives as business entities and the general principles governing their creation and operation.

A total of nine (9) schools stood up to the challenge with one student representative each:

Blessings in the World Fellowship School, Inc. (Tagaytay City), represented by Ms. Ana Karylle O. Delos Reyes, with adviser Ms. Ma. Andrea P. Gomez; Caluangan National High School (Magallanes), represented by Ms. Ella Mariz V. Rollo, with adviser Ms. Dolorfina R. Crisostomo; Governor Ferrer Memorial National Highschool – Main (City of General Trias), represented by Mr. Tyrone B. Lofamia, with adviser Ms. Sherie Ann C. Porto; Imus National High School – Main (City of Imus) represented by Ms. Stephanie Joyce Silva, with adviser Mr. Dindo Cubillar; Kaytitinga National High School (Alfonso) represented by Mr. Kylle Gio P. Vicedo with adviser Ms. Christian Mary A. Legaspi; Munting Ilog National High School (Silang) represented by Ms. Abby Rose U. Andrade, with adviser Mr. Edson Edrosolano; Scuola Sorelle Faioli (City of Dasmariñas) represented by Mr. Luisito B. Vargas, with a dviser Mrs. Ruby Aguilar; St. Anthony De Carmelli Academy, Inc. (Carmona) represented by Ms. Ma. Yanessa

Ingrid Lot, with adviser Ms. Juvy Marquinez; and University of Perpetual Help System Dalta-Molino (City of Bacoor), represented by Ms. Bea A. Samonte, with adviser Mr. Jeffrey Soriano.

The quiz bee was composed of three rounds with increasing difficulty. Upon its culmination, Ms. Bea A. Samonte of University of Perpetual Help System Dalta – Molino emerged victorious. She was followed by Mr. Tyrone B. Lofamia of Governor Ferrer Memorial National High School – Main in second place, and Ms. Stephanie Joyce Silva of Imus National High School - Main in 3<sup>rd</sup>. The winners received trophies, medals and cash prizes of Php 10,000, Php 6,000 and Php 4,000 respectively.

The Board of Judges was composed of Ms. Ma. Luisa G. Recimiento of PAMANA DCF, as Chair, and members Ms. Fe Regielyn Catibayan, Executive Officer of Union of Enterprising Cooperatives (UNECO), and Ms. Rowena Fruto, Provincial Cooperative Development Specialist of CDA Cavite.

Ms. Samonte of UPHSD Molino represented Cavite in the Regional Koop Quiz in Sta. Rosa, Laguna and won 1st Runner-Up last November 10.

The 2018 Ko-op Quiz was conducted to provide the schools, particularly the students, an avenue to learn more about cooperatives and to increase awareness on the significance and contribution of cooperatives in social and economic development in the countryside.

#### \*Photo credits to PICAD



## Cooperative Leaders' Conference 2018 October 26, 2018

This year, empowerment is the name of the game. Number 5 in the United Nations Sustainable Development Goals is Gender Equality, hence the theme for this year's Cooperative Leaders' Conference, Cavite Cooperatives: Stepping up with United Nations Sustainable Development Goals through Gender and Development Mainstreaming. More than 200 cooperative leaders from all over the province attended to learn about the advocacy, how this can be integrated into their respective cooperative's programs and policies, and open equal opportunities for all, regardless of sex or gender preference.PCLEDO Department Head, Mr. Alvin S. Mojica, after expressing his greetings to the participants, introduced the Keynote Speaker, Honorable Senator Ana Theresia "Risa" Hontiveros-Baraquel. She presented local and global statistics on poverty which are skewed towards women which validates the claim that women are the "face of poverty." Hence, she cited the how cooperatives contribute to address this through rural development and facilitating economic activity, especially with principles of cooperatives: self-responsibility, democracy, equality, equity, solidarity, and caring for others. She challenged cooperative leaders to help achieving SGD No. 5 through institutionalizing strategies that economically empower the marginalized, specifically the women.

This, according to Senator Hontiveros, can be done by widening their access to opportunities to formal economy, to capital, to financing and the market, and by enriching their abilities through skills development not only as cooperative leaders but also as frontrunners that significantly influence economic development. She expressed her continued support for the cooperative system as she believes on the cooperatives as as driver of an empowered community, citing further that, "Ang mga kooperatiba ang siyang daluyan ng mga



bagong pamamaraan ng programa at serbisyong pang-ekonomiya na tutugon sa totoo at ramdam na pangangailangan ng mga komunidad. Sila din ang pinagkakatiwalaang institusyon para sa people's participation para sa people-led social economy."

The first speaker, former CDA Administrator Ms. Mercedes D. Castillo, elaborated on this year's theme. She said that even before the formulation of the development goals, cooperatives have been already in operation and are empowering people through economic development for both men and women. She presented various approaches to gender equality, cited international agreements, policies and pronouncements in connection to it such as the Committee on the Elimination of Discrimination Against Women (CEDAW), Beijing Platform, the MDGs and the 2030 SDGs. Ms. Castillo emphasized that gender equality matters because it truly empowers women, a factor essential to expanding economic growth, support social development and improve overall quality of life.

Another specialist, Ms. Jeramel Valdez, presented the CDA's Framework on Gender and Development that can be used as a benchmark for cooperatives. She discussed four (4) entry points for the framework wherein measures can be implemented in **policy** (regulations, guidelines and issuances, resolutions and memo circulars), **people** (board of admin, management and employees, GAD champions, GAD TOT, GAD focal persons), **enabling mechanisms** (GAD focal system, COA audit on GAD fund, QMS, system of accreditations), **programs**, **projects and activities** (CapDev, establishment of GAD focal point system, technical assistance, regulation and development of GAD activities among coops). GAD is all about equity and sensitivity to each other's needs, she emphasized.

The afternoon session was opened by Ms. Maide Obdianela-Jader, Chairperson of the technical working group of the GAD Focal Point System of Tayabas Quezon. In her first topic, Building Resilient Cooperatives with Gender Equality, she points out that cooperatives should not wait for less fortunate circumstances before doing anything about it, instead implement interventions that address the need equitably (more needs require more corresponding intervention), address the root of the problem or stumbling block that hinders development. Economic marginalization, multiple burden, subordination, stereotyping, and violence —

these five main hindrances to attaining a full and satisfying life should be confronted.

Mr. Alexander Raquepo, the Chairperson of Sta. Cruz Savings and Development Cooperative (SACDECO) and the Vice President of the Gender Equality Resource Center, Incorporated, presented last. Being the only male among the speakers, he shared gender issues being experienced by men and encouraged cooperatives to engage males in their gender equality journey. He imparted some of his observations of radical measures in his GAD-oriented travels abroad like rest rooms without labels and men in charge of child minding. Currently, SACDECO envisions itself as one of the gender equality champions in the country and are implementing various measures towards this end, such as including GE in their training modules, coming up with GE Manual and including it in their HR policy. Gender equality, according to Mr. Raquepo, is not about male versus female and dictation of roles; it is about awareness on the needs of one another, and doing something about it to level the field and maximize the benefits for all, regardless of sex or gender.

With all the learnings from this year's conference, a clearer picture of the Gender and Development goal in the SDG was painted for the benefit of the Cavite cooperators. Cooperative governance in the coming years is expected to become more participatory and empowering, equitable, sustainable and free from violence, characteristic of the objectives of Gender and Development.

#### 1<sup>st</sup> Cavite Tourism Summit

The Provincial Government of Cavite thru the efforts of the Provincial Tourism and Cultural Affairs Office headed by Ms. Elinia Imelda Rozelle S. Sangalang facilitated the very 1st Cavite Tourism Summit held on November 29, 2018 at





the Bayleaf Hotel in the City of General Trias which was attended by at least 250 participants comprised of various tourism stakeholders. The event was designed to acknowledge and recognize all the tourism stakeholders who play a big part and greatly contributed to tourism development in the province of Cavite.

On behalf Gen. Trias City Mayor Antonio A. Ferrer, City Administrator Winifred Remulla Jarin voiced out the city's active participation and willingness to take part in different programs launched by the local administration.

Provincial Governor Boying C. Remulla mentioned the importance of tourism industry in the province for the upcoming years as well as the different facets of tourism that the province is known for. He also believes that human resource is one wealth of the province and country that cannot be underrated. Meanwhile, Indang Councilor Crispin Diego "Ping" Remulla expressed his appreciation of the provincial government's support to a more comprehensive tourism. He also noted that the event may open up opportunities not only for travel markets but most especially for the promotion and understanding of Cavite's unique cultural history to become a globally-competitive tourism destination.

Department of Tourism, Office of Industry Manpower Development Director Nelly Nita N. Dillera, CESO III imparted the message from DOT Sec. Bernadette Romulo-Puyat on how Local Government Units play a crucial part in the tourism industry since this is where tourism experiences happen. She also extended her gratefulness to the local government for actively participating in a more aggressive national tourism agenda that resulted to a continuous upward growth. She also announced the simultaneous launch of different tourism products in different parts of the Philippines and seeks for tourism stakeholders' continuous active support in image-building efforts to achieve the Philippine tourism's full potential.

On the other hand, DOT IV-A OIC Regional Director Marites T. Castro discussed the region's plans and programs for the year 2019 including the formulation of tourism plan. Cavite Historian and Faculty of De La Salle- Dasma Dr. Emmanuel Calairo reiterated the awareness campaign, plans and events prepared in commemoration of the 150th Birth Anniversary of General Emilio Aguinaldo to show his heroic contribution to the country's history.

The occasion was made lively by a choir performance from Kawit Singing Ambassadors and cultural dance performed by JBAI Artistix from the City of Dasmariñas.

Highlight of the summit was the awarding of different DOT Accredited Establishment and Front liners in the cities and municipalities in terms of highest tourist arrival, same day and overnight, based on 2017 tourist attraction record and highest sales of Cavite Tour Packages. Local Government Units also received awards according to their same day tourist arrival, number of tourist attraction, number of DOT accredited entities and front liners based on 2017 tourism attraction record. Plaque of appreciation was also given to Cavite Historian Dr. Emmanuel Calairo, Culinary General Founder Chef Christopher Carangian, Teatro Baile de Cavite Artistic Director Brezhnev Larlar, and Republic of Taste: The Untold Stories of Cavite Cuisines Author Mr. Guillermo Ramos, Jr. and Pito-Pito



Art Group who have valuable impact in different events facilitated by the tourism office. Final set of awards were given to the LGU Tourism Officers.

Ms. Sangalang formally closed the activity and extended her appreciation to all the attendees who shared their time and effort in making the event possible. She hopes that the event would be able to contribute an insightful impact for the development of projects that will boost Cavite tourism industry.

# Educational Conference on the Life of General Emilio Aguinaldo

"History is a distinctive and well-established academic discipline with its own methods and discourses. Its field of study is potentially limitless, in that it encompasses the totality of past human experience" (History and Archaeology Panel, 2000). History subjects as part of the academic curriculum proved to be vital in studying changes and development of society over time. As a subject, we gain knowledge about the past which affects the present in a disciplined way. Likewise, history contributes to nation building and instilling patriotism. In Cavite, study of the history of Philippine revolution is important considering that our province is the cradle of Philippine Revolution and the birthplace of our country's independence. However, since the entirety of Philippine history is broad and complex, minor emphasis is being given to Cavite including General Emilio Aguinaldo.

As the first president of the Republic of the Philippines, Gen. Aguinaldo has greatly contributed to the building of our nation. However, controversies still surround him and his role in Philippine History especially after the release of the films "Heneral Luna" and "Goyo: Ang Batang Heneral". Hence, it is of great importance for the public, including teachers from different elementary levels teaching history subjects, to gain true knowledge about Gen. Aguinaldo.

Realizing this need, the Provincial Tourism and Cultural Affairs Office, in cooperation with the Cavite Studies Center, Cavite Historical Society, and Department of Education, organized the educational conference on the life of General Aguinaldo last November 19-20, 2018 at the General Trias Cultural Convention Center.

Cavite Governor Jesus Crispin C. Remulla graced the event and welcomed the 400 participants from DepEd. He emphasized the importance of understanding roots of history and importance of knowledge transfer to the younger generation. Prime Minister Cesar E.A. Virata, Chairman of Cavite Historical Society, also delivered his message and gave valuable insights on Cavite history and our revolutionary heroes.

The opening program was followed by discussion on the different aspects of life of Gen. Aguinaldo. Lecturers on the 1<sup>st</sup> day include Dr. Palmo Iya - Director of

Cavite Studies Center, Mr.
Aquino Garcia - Professor
in DLSU-D, Dr. Kristoffer
Esquejo - History Professor
in UP Diliman, Dr. Rommel
Mazo - DLSU D, Dr.
Emmanuel Calairo President of Cavite
Historical Society, and Mr.
Alvin Alcid - Head of
Heraldry and Research,
NHCP.

On the 2nd day of the conference, Mr. Manolo Chino Trinidad of Pilipinas HD tackled issues on the life of Gen. Aguinaldo and stressed the importance of addressing these and his vital role as the first president of the republic.





This was followed by lecture by Dr. Jennifer Tario-Arroyo – Coordinator at Cavite Studies Center and film showing of movie about Gen. Aguinaldo.

A historical and educational tour on the revolutionary trail of Gen. Aguinaldo was organized in December

2018 as well as module competition where participating teachers were instructed to create a module based on the Cavite Educational Heritage Series which would be incorporated in the study plan of history of DepEd. Winners will be announced during the Cavite Day Celebration on March 22, 2019.

#### **Familiarization Tours**

#### **Historical Familiarization Tour**

Cavite, dubbed as the "Historical Capital of the Philippines", has played an important role in both the Philippines' colonial past and eventual fight for independence. It is the birthplace of a number of Filipino heroes and the cradle of Philippine Revolution. The province abounds with sites and landmarks which are relevant to our history.







To boost tourism in Cavite and promote the province's historical trail, the Provincial Government of Cavite through its Provincial Tourism and Cultural Affairs Office conducted 2 historical familiarization tours last October 19 and 30. The tours were participated by 65 select employees of PGC and teachers of Department of Education. This initiative was mainly taken with the purpose of getting the participants acquainted with historical sites in the province so that

they can influence domestic and international visitors in planning their tour within Cavite in the future.

The tour began with visiting sites pertinent to the life of General Emilio Aguinaldo – from Museo ni Emilio Aguinaldo and St. Mary Magdalene Church in Kawit, to Casa Hacienda de Tejeros in Rosario, and Sta. Cruz Convent Museum in Tanza. It ended with an informative visit to sites related to the demise of Andres Bonifacio – from Museo ng Paglilitis ni Andres Bonifacio, to Our Lady of the Assumption Parish Church and Bonifacio Shrine in Maragondon.

Another familiarization tour with 4 different itineraries comprised of various historical locations in Cavite was organized last December 13, 2018. This activity was participated by 150 DepEd teachers, SK Officials and college students. The last heritage and educational tour was conducted for 40 select DepEd teachers who attended the conference last November.

The 5 historical familiarization tours conducted by the Tourism Office earned an overall rating of 94.59%.

#### **Culinary Tour: Cavite's Gastronomic Trail**

The Tourism Office organized a 3-day event focused on the promotion of Culinary and Heritage Tourism. A seminar on Cavite's local cuisines and cooking demo formed the first part of the Calye Kulinarya, followed by a cooking competition, and ended with a culinary tour. Among the places visited include Toclongganisa MPC in Imus, Calle Real Restaurant in Tanza, Café Amadeo and Amira's in Silang. A cooking demo on how the famous adobong dilaw is prepared was also showcased in Kawit. The event was joined by 19 participants and earned an overall average rating of 94.85%.

#### **Tour Assistance**

In 2018, the Tourism Office received 5 requests of tour assistance for various groups from government agencies and NGOs as well as international students from Korea. Most common tourism sites requested by these groups were the Museo ni Emilio Aguinaldo, Puzzle Mansion, and the Provincial Capitol Building. Assistance provided by the office include tour guiding and distribution of

promotional materials for groups who conducted benchmarking activities in Cavite. The Tourism Office proactively participates in guiding tourists requesting for assistance to further showcase and promote Cavite Tourism. Tour Assistance in 2018 earned an overall average rating of 95.90%.

## Social Governance

### DOH Awards Top Health Performers in CALABARZON

DOH-CALABARZON awarded the top performing local government units (LGU) and local government executives during the LGU Scorecard and Monitoring and Evaluation for Equity and Effectiveness (ME3) Awarding held at the New World Manila Bay Hotel on December 14, 2018.

"This event gives recognition to LGUs – the local chief executive and the local health officer, who have achieved the highest scores in the LGU health critical indicators for their achievement in the implementation of health programs in their community such as fully-immunized children, tuberculosis cure rate and facility-based delivery within the year," Regional Director Eduardo C. Janairo explained in his message during the opening program.

Makikita natin dito kung sino sa mga LGUs natin ang pinakamagaling, pinakaaccomplished, at may initiative na mabigyan ng magandang buhay ang kanilang mga kababayan lalo na sa larangan ng kalusugan," he stated.

He added that ME3 is important because it measures and tracks the performance of the LGUs in implementing and achieving results desired for health sector reforms and it assesses progress in meeting national health targets.

Among the top performing LGUs in the provinces were Cavite Province which ranked 1<sup>st</sup> for LGU Health Scorecard (top performing provinces) with 46% green score followed by Laguna with 26% green score. For Disease Surveillance is the City of Tagaytay in the province of Cavite; Municipality of Pangil in Laguna;

Municipality of San Luis in Batangas; Municipality of San Mateo in Rizal; and the Municipality of Atimonan in Quezon.

The top performing municipality for the region CALABARZON was given to the Municipality of Pangil in Laguna.

Two awardees for the top performing provinces was given to Laguna and Cavite. Governor Jesus Crispin C. Remulla bags the top performing local chief executive from the province of Cavite represented by Dr. Gilberto P. Ilog, the Provincial Health Officer.

The ME3 is directed towards ensuring the achievement of health system's goals through better health outcomes, fair health financing and responsive health systems by ensuring that all Filipinos, especially the disadvantaged group have equitable access to health care.

The Local Government Unit (LGU) Scorecard is one of the scorecards in the Monitoring and Evaluation for Equity and Effectiveness (ME3). It is a



Governor Jesus Crispin C. Remulla who bags the top performing local chief executive from the province of Cavite represented by Dr. Gilberto P. Ilog, Provincial Health Officer I (center) receives his plaque of recognition and cash incentive amounting to Php50,000.00 from DOH CALABARZON officials headed by Regional Director Eduardo C. Janairo (2nd from left), Assistant Regional Director Noel G. Pasion, Lorenza C. Serafica - Local Health System Regional Coordinator, Medical Officer III Monica Jennifer B. Victorino, Annabelle Dilig. Cavite LGU Scorecard Coordinator

performance assessment of the combined efforts of stakeholders within the province-wide health system (PWHS), which include the clients and public private providers within the municipalities, cities and provinces.

The LGU Scorecard is intended for tracking the performance of the LGUs in implementing and achieving results desired for health sector reforms. It currently covers 80 provinces nationwide and 17 cities/municipality in the National Capital Region

According to Janairo the ME3 is a tool to guide policy makers, program managers and stakeholders in the assessment of the benefits of health reform efforts in the community as indicated in the LGU's Scorecard for Health.

The performance-based cash incentive of Php50,000 given to the winners is a financial support to sustain the implementation of their programs.

## Newborn Screening Program of General Emilio Aguinaldo Memorial Hospital

General Emilio Aguinaldo Memorial Hospital received Exemplary Achievers Award for its consistent exemplary performance in newborn screening for two consecutive years. Awarded by Department of Health Regional Office IV-A and the Newborn Screening Center Southern Luzon.

GEAMH is a consistent 100% new born screening compliant. **5,220** babies were given newborn screening for year 2018. Newborn screening is given to new born babies for early detection of diseases and abnormalities.



## Point of Service Program

The General Emilio Aguinaldo Memorial Hospital is accredited as Point of Service (POS) by the Philippine Health Insurance Corporation (PhilHealth). The POS refers to the program provided in the General Appropriation Act to cover all Filipinos under the National Health Insurance Program (NHIP), including the unregistered and inactive registered members especially those who are financially incapable. The POS program started in GEAMH in June 2018; there are about four hundred thirty seven (437) enrolled in this program as of December 2018. The benefits of this program to the 437 admitted patients enrolled are they became Philhealth members and were able to use the benefits of Philhealth immediately during their confinement.

#### GEAMH POS accomplishments for 2018 are as follows:

Month	Capable		Incapable	Total	
IVIOTIIT	Yes	No	iricapable	Iolui	
June	1	1	10	12	
July	6		32	38	
August	19	3 10		32	
September	53	4	14	71	
October	77	14	20	111	
November	69	11	10	90	
December	62	13	8	83	
Total	287	46	104	437	

## No Balance Billing (NBB) Compliance

GEAMH is 100% NBB compliant for Calendar Year 2018; there were three thousand six hundred two (3,602) indigents/sponsored Philhealth members who were admitted in GEAMH who were given medical intervention with no out of pocket from the patients, which means that all hospital services including those are not available in the hospital are provided to NBB patients.

Number of NBB patients served in 2018:

Month	Number of NBB Patients
January	159
February	184
March	181
April	359
May	364
June	236
July	315
August	349
September	240
October	397
November	424
December	394
Total	3,602

### Welfare Assistance

The Provincial Social Welfare and Development Office continued its bid to promote for the development of the marginalized and vulnerable sectors. Consistent to our mission statement, the office played a vital role in sustaining welfare services to the needy and the underserved.

Financial Assistance served numerous needy individuals including indigent, Senior Citizens and Persons with Disabilities who are in the brink of uncertainty in life, they are individuals who needs immediate medical attention or those between in life and death situation. Financial assistance was also extended to



indigent families and families left behind by Senior Citizen for them to be able to cope with the immediate expenses at hand due to the sudden loss of a loved ones. Transportation assistance provides the families and individuals for their transportation and food subsistence allowance to return to their place of origin or place of choice to enable them to make a new start and continue their lives in

the company of their relatives. Assistance to women who were victims of abuse, illegal recruitment, trafficking and involuntary prostitution for them to surpass their situation and encouraged to press charges against their abuser was also provided.

Endowment Program in the other hand is one of the innovative programs of the Provincial Government implemented by the PSWDO, wherein a guarantee letter (GL) were given to the family of the patient confined at the provincial and private hospitals. Once the social services received the GL, the amount indicated therein will be automatically deducted to the bill of the client. This 2018 marked the partnership between the Provincial Government of Cavite and several private health institutions and funeral service providers where the assistance becomes more easier for the beneficiaries and were able to reached larger number of needy Caviteños.

## Rice Assistance Program (Bereavement)

The Provincial Social Welfare and Development Office provides financial assistance (Burial for the poor/Burial Assistance to the Senior Citizen) to augment for the financial needs of the bereaved families. PSWDO in partnership with the Office of the Provincial Governor wishes to offer additional assistance to the mourning families therefore, the Rice Assistance Program was established. It is a provision of 1 sack of rice to the bereaved families which intend to use during the wake of the deceased person. This project is open to all the residents of Cavite who died of any causes (natural/accidents/calamities, etc.) which can be claimed by their family/relative. A definite guidelines and procedures were created to serve as the rules in the provision of 1 sack of rice along with its needed requirements.

### Requirements:

- 1. Certified true copy of Death Certificate
- Barangay Clearance of the recipient duly signed by the Barangay Captain, for the purpose of claiming the rice assistance



- 3. Photocopy of valid identification card of the recipient
- Transaction slip for rice assistance to bereaved family member of the deceased

Who may claim the rice assistance:

Any relative not further than 2<sup>nd</sup> degree of affinity or consanguinity may claim the rice subsidies at the office of the PSWDO, Provincial Capitol Compound, Brgy. San Agustin, Trece Martires City.

Procedures in claiming the rice assistance:

- 1. Client will proceed to the E-Registration Office at the Left wing, Ground floor of the Provincial Capitol Building for the encoding of their biometrics and will be provided with a transaction slip.
- Client will prepare and submit the Certified True Copy of Death Certificate, Brgy. Clearance, Photocopy of valid ID and their transaction slip to the Governor's representative at the PSWDO.
- Claimant must provide the following: name, address, contact details, name
  of deceased, relationship, date claimed and signature as proof of their
  claim.
- 4. Secure a claim stub duly signed by the person in charge of the program.
- 5. Claim the rice to the warehouseman at the Rice Warehouse.
- 6. Since the Rice Assistance Program has been established, it helps a lot of Caviteños. True to its objective, it provides extra support to the family in need and also reduces their wake expenses for it is intended to use during the rites as an additional food provision.

# Provision of Financial Assistance to Caviteño Children (including the Provincial Endowment Program for Children)

The Provincial Social Welfare and Development Office (PSWDO) as the secretariat of the Cavite Provincial Council for the Protection of Children (PCPC) is responsible in the implementation the provision of financial assistance to different groups of Caviteño Children.



The Provincial Government of allotted one percent (1%) from its annual internal revenue allotment (IRA) to strengthen and implement programs of the council. Since 2012, the financial assistance to the different groups of vulnerable children was included in the 1% PCPC Fund.

Provision of financial assistance to Caviteño children as one of the priority programs of the council and Provincial Government aims to bring positive impact to the beneficiaries by improving their quality of life by providing these social services.

The Provincial Endowment Program for Children aims to provide financial assistance to Caviteño children whose family is incapable of providing sufficient financial support to attend to the sick child's treatment. Under this program, financial assistance is given to patients through the issuance of guarantee letter to Gen. Emilio Aguinaldo Memorial Hospital (GEAMH), Korea-Philippines Friendship Project Hospital (KPFP), provincially-managed satellite hospitals and selected private hospitals where the patients are confined and undergoing treatment/management.

# Cavite Provincial Council for the Protection of Children Programs, Projects and Activities

Republic Act 7160 or the Local Government Code of 1991 mandates every Local Government Unit (LGU) to provide necessary public services to address the needs and problems of its constituents.

The Cavite Provincial Council for the Protection of Children (PCPC) which is composed of inter-agency departments/offices, national government agencies and non-government organizations, is responsible for planning and spearheading programs for children at the provincial level with the end in view of making Cavite child-friendly and taking the lead for the efficient and effective implementation of all children's programs.

The Provincial Social Welfare and Development Office (PSWDO) acts as the lead agency of the council.

Consistent with the Provincial Government of Cavite's commitment to provide quality and efficient services to every child especially in the provision of social services, the administration allotted one percent (1%) from its annual internal revenue allotment (IRA) for the implementation of programs, projects and activities (PPAs) for children.

PPAs were focused on the following:

- 1. Ensure Four Gifts for Children
- 2. Organizational and Advocacy Activities
- 3. Survival Rights of Children
- 4. Development Rights of Children
- 5. Protection Rights of Children
- 6. Participation Rights of Children

## Responsible Parenting – Family Planning Program

The Provincial Population Office is mandated to provide wide dissemination of the Responsible Parenting Movement and Family Planning (RPM-FP) as one of its flagship programs. This is carried out through conduct of Seminar which aims to enhance couple's awareness and appreciation about responsible parenthood, essence of family planning methods in order to create happy, healthy, empowered and productive Caviteño families. The Office has targeted married couples of reproductive age (15-49 years old) such as parents of Day Care children as participants of RPM-FP seminar.

For the year 2018, a total of 337 sessions of RP-FP seminars attended by 9,045 participants were conducted.





## Adolescent Sexuality and Reproductive Health Seminar

The Provincial Population Office also took part in shaping the youth to moral uprightness and responsible citizenry through its advocacy in regular Adolescent Health and Youth Development Seminar. The program tackles different issues that challenge the youth. It also hopes to improve the students' relationship with their parents and allow them to have a better understanding of the changes that they are going through in their critical period.



The target for the conduct of Adolescent Health and Youth Development Seminar was 50 sessions and 3000 participants. A total of 105 sessions attended by 7,669 participants were conducted achieving 210% in conducted sessions and 255.6% in participants.



## Learning Package on Parent Education on Adolescent Health and Youth Development (LPPEAHD)

This program was developed to help parents provide the best type of guidance and advice to their adolescent children on matters pertaining to adolescent health and development, most specifically on human sexuality related issues. The LPPEAHD seminar is participated in by selected parents and adolescents preferably those experiencing problem with family relationship adversely affecting student performance.

13 LPPEAHD seminars were conducted surpassing the annual target of 4. It was attended by 777 participants including parents and students.





## List of Passed Ordinances, Province of Cavite: CY 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Appropriation Ordinance No. 35 An ordinance appropriating the amount of twenty-six million two hundred thousand pesos (php26,200,000.00) from the 2017 unutilized calamity funds for the purchase of four (4) units of dump trucks to be used in the disaster risk reduction and management programs of the province	January 29, 2018	January 29, 2018	February 07, 2018
Provincial Ordinance No. 205 An ordinance reclassifying the position of Attorney IV (Salary Grade 23) in the Provincial Legal Office to Attorney III (Salary Grade 21) and Attorney I (Salary Grade 16)	February 05, 2018	February 05, 2018	February 22, 2018
Provincial Ordinance No. 206 An ordinance amending Provincial Ordinance No. 164, "An ordinance regulating the operation of private vehicles within the territorial jurisdiction of the Province of Cavite through the Unified Vehicular Reduction System (UVRS)", as amended by Provincial Ordinance No. 173	January 15, 2018	February 05, 2018	February 22, 2018
Provincial Ordinance No. 207 An ordinance providing for the safety of children from boarding any two-wheeled vehicles plying within the major thoroughfares in the Province of Cavite, providing penalties for its violation and for other purposes	November 27, 2017	February 12, 2018	under review (OPG)
Appropriation Ordinance No. 36 An ordinance realigning the unutilized portion of the 2017 20% Development fund for various development projects of the Province of Cavite	February 26, 2018	February 26, 2018	March 09, 2018
Appropriation Ordinance No. 37 An ordinance appropriating the amount of twelve million pesos (Php12,000,000.00) under the Provincial Disaster Risk Reduction and Management (PDRRM) Trust Fund for the conduct of feasibility studies as regards the water resources in the Province of Cavite	February 26, 2018	February 26, 2018	March 09, 2018
Appropriation Ordinance No. 38 An ordinance consolidating the allocated budget for the purchase of dump trucks on items 3.1.1, 3.1.2 and 3.1.3 of the 20% Development Fund 2017 in the amount of twenty million eight hundred thousand pesos (php20,800,000.00) for the purchase of three units of dump trucks with upgraded specifications	March 19, 2018	March 19, 2018	April 10, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 208 Cavite Investments and Incentives Code of 2018	August 14, 2017	May 07, 2018	July 04, 2018
Provincial Ordinance No. 209  An ordinance requiring all business establishments operating within the Province of Cavite to provide a signage with their respective business name, address and nature of business, and providing penalties for violations thereof	April 10, 2018	May 07, 2018	June 25, 2018
Provincial Ordinance No. 210 An ordinance establishing the Persons with Disability Affairs Office (PDAO) and the Disability Affairs Officer IV position therein, in accordance with the existing resources and capability of the Provincial Government of Cavite, and providing funds for its operation and maintenance and for other purposes	May 21, 2018	May 21, 2018	June 25, 2018
Provincial Ordinance No. 211 An ordinance confirming, approving, and ratifying all previous representations and warranties and all terms and conditions of the loan agreement between the Provincial Government of Cavite and the Land Bank of the Philippines for the construction of the proposed Cavite Government Center in Lalaan, Silang, Cavite and authorizing the Provincial Governor to sign all documents pertaining to the loan	June 04, 2018	June 04, 2018	June 25, 2018
Provincial Ordinance No. 212  An ordinance mandating the establishment of Lactation Stations in all private and government institutions in the Province of Cavite	July 03, 2017	June 18, 2018	June 25, 2018
Appropriation Ordinance No. 39 Appropriating funds amounting to Eighty-Seven Million Nine Hundred Seventy-One Thousand Five Hundred Thirty and 50/100 (Php87,971,530.50) for various purposes to be taken from savings – Php25,542,927.00, and savings ending December 31, 2017 – Php62,428,603.50 under General Fund Supplemental Budget No. 1 for Fiscal Year 2018 of the Provincial Government of Cavite	July 02, 2018	July 09, 2018	July 24, 2018
Provincial Ordinance No. 213  An ordinance creating one (1) Planning Officer II position under the Plans and Programs Division in the Provincial Planning and Development Office	July 16, 2018	July 16, 2018	August 09, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Appropriation Ordinance No. 40 An ordinance authorizing the release of PAGCOR Funds in the amount of Fourteen Million One Hundred Forty-Six Thousand Eight Hundred Eighty-Five Pesos (Php14,146,885.00) for the purchase of medicines, medical and dental supplies, as well as circumcision surgical instruments necessary for the conduct of the provincial government's medical and dental missions and the amount of Four Million Pesos (Php4,000,000.00) for the purchase of dentures necessary for the conduct of the provincial government's Libreng Pustiso Program	August 20, 2018	August 20, 2018	September 10, 2018
Appropriation Ordinance No. 41  An ordinance appropriating the amount of Twenty Million Pesos (Php20,000,000.00) for the programs, projects, activities and special events of the Provincial Government of Cavite	August 20, 2018	August 20, 2018	September 10, 2018
Provincial Ordinance No. 214 An ordinance creating five (5) Administrative Aide III (Driver I) Positions, Salary Grade 3, under the Office of the Provincial Jail	August 20, 2018	August 20, 2018	September 10, 2018
Provincial Ordinance No. 215 An ordinance changing the position title of Provincial Disaster Risk Reduction and Management Officer IV, Salary Grade 22, as indicated in Provincial Ordinance No. 191, to Local Disaster Risk Reduction and Management Officer (LDRRMO) IV, Salary Grade 22, to comply with Joint Memorandum Circular No. 2014-1, dated 04 April 2014, of the National Disaster Risk Reduction and Management Council (NDRRMC), the Department of the Interior and Local Government (DILG), the Department of Budget and Management (DBM), and the Civil Service Commission (CSC)	September 03, 2018	September 03, 2018	September 24, 2018
Provincial Ordinance No. 216 An ordinance allowing the transfer of one (1) Administrative Aide I, Salary Grade 1, Casual (Emiliano De Ocampo Abella) from the Provincial Government-Environment and Natural Resources Office to the Office of the Provincial Administrator effective Calendar Year 2019	September 17, 2018	September 17, 2018	October 08, 2018
Appropriation Ordinance No. 42 Appropriating funds amounting to Thirty Million Nine Hundred Ten Thousand Eight Hundred Seventy-Four and 64/100 (Php 30,910,874.64) for various purposes to be taken from savings ending December 31, 2017 – Php30,910,874.64 under General Fund Supplemental Budget No. 2 for Fiscal Year 2018 of the Provincial Government of Cavite	September 17, 2018	September 17, 2018	October 08, 2018
Appropriation Ordinance No. 43 An ordinance realigning the 2017 20% Development Fund Continuing Appropriations to various development projects of the Province of Cavite	September 17, 2018	September 17, 2018	October 08, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Appropriation Ordinance No. 44 An ordinance appropriating the amount of Seventy-Three Million Two Hundred Fifty-Seven Thousand Three Hundred Thirty-Eight Pesos (Php73,257,338.00) from the unexpended Provincial Disaster Risk Reduction and Management (PDRRM) Trust Fund for funding of certain projects of the Provincial Government of Cavite (PGC)	September 17, 2018	September 17, 2018	October 08, 2018
Provincial Ordinance No. 217 An ordinance establishing the Cavite Tourism and Cultural Affairs Office, defining its powers and functions, and appropriating funds thereof for its operations	June 11, 2018	June 11, 2018	October 08, 2018
Provincial Ordinance No. 218  An ordinance renaming the Duplicating Machine Operator position, Salary Grade 4, to Reproduction Machine Operator II, Salary Grade 4, in the Office of the Provincial Assessor	October 01, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 219 An ordinance converting twelve (12) Medical Officer I – casual position to Medical Officer I - Job Order	October 01, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 220 An ordinance abolishing three (3) Cook I Positions and creating one (1) Nursing Attendant I position, Salary Grade 4, and one (1) Nurse I position, Salary Grade 11, in the Cavite Center for Mental Health (CCMH)	October 01, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 221  An ordinance strengthening the security measures in public and private establishments within the territorial jurisdiction of Cavite and providing penalties for violation thereof	May 21, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 222  An ordinance establishing dog-owners' responsibility, requiring enclosures or fenced-in yard for pet dogs as preventive measures against occurrence of rabies injury, damage and other hazards in the Province of Cavite and providing penalties for violation thereof	June 11, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 223  An ordinance amending Provincial Ordinance No. 004-S-2012 otherwise known as "An ordinance requiring all malls and recreational establishments in the Province of Cavite to have First Aid Clinic within their premises"	July 23, 2018	October 01, 2018	October 18, 201

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 224  An ordinance declaring the month of June as W.A.T.C.H. (We Advocate Time Consciousness and Honesty) Month and enjoining all schools, colleges, universities and local government units to undertake programs of activities relating thereto every second week of June	July 23, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 225 An ordinance declaring the month of May every year as Anti-Graft and Corruption Awareness Month in the Province of Cavite	July 23, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 226 An ordinance establishing a Comprehensive Youth Code in the Province of Cavite, providing implementing guidelines, appropriating funds, and for other purposes thereof	July 02, 2018	October 01, 2018	under review (OPG)
Appropriation Ordinance No. 45 Appropriating funds amounting to Ten Million Three Hundred Fifty-Six Thousand Pesos (Php10,356,000.00) for various purposes to be taken from savings – Php7,356,000.00 and savings ending December 31, 2017 – Php3,000,000.00 under General Fund Supplemental Budget No. 3 for Fiscal Year 2018 of the Provincial Government of Cavite	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 227 An ordinance abolishing certain vacant positions under the Provincial Government-Cavite Office of Public Safety (PG-COPS)	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 228 An ordinance transferring the Assistant Traffic Operation Officer, Item No. COPS-5, Salary Grade 8, under the Provincial Government-Cavite Office of Public Safety (PG-COPS) To the Road Safety Division (RSD) of the Office of the Provincial Governor	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 229 An ordinance transferring certain positions from the Provincial Government-Cavite Office Of Public Safety (PG-COPS) to the Provincial Disaster Risk Reduction and Management Office (PDRRMO)	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 230 An ordinance creating one (1) Provincial Government Department Head (Local Disaster Risk Reduction and Management Officer), Salary Grade 26, and three (3) Local Disaster Risk Reduction and Management Assistant, Salary Grade 8, under the Provincial Disaster Risk Reduction and Management Office (PDRRMO)	October 15, 2018	October 15, 2018	November 07, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 231 An ordinance creating two (2) Executive Assistant III, Salary Grade 20, and one (1) Executive Assistant I, Salary Grade 14, both co-terminus positions, and ten (10) Administrative Aide III (Utility Worker II), Salary Grade 3, permanent positions, under the Office of the Provincial Vice Governor (OPVG)	October 22, 2018	October 22, 2018	November 09, 2018
Provincial Ordinance No. 232 An ordinance abolishing Administrative Assistant I, Salary Grade 7, Legal Aide, Salary Grade 5, and Administrative Aide III, Salary Grade 3, and Creating Two (2) Bookbinder II Positions, and one (1) Driver II Position, Both Salary Grade 4, under the Provincial Legal Office (PLO)	October 22, 2018	October 22, 2018	November 09, 2018
Provincial Ordinance No. 233 An ordinance transferring the Administrative Officer V Position, Item No. COPS-4, Salary Grade 18, under the Provincial Government-Cavite Office of Public Safety to the Provincial Social Welfare and Development Office (PSWDO)	October 22, 2018	October 22, 2018	November 09, 2018
Appropriation Ordinance No. 46 Appropriating funds amounting to Eleven Million Seven Hundred Fifteen Thousand Pesos (Php11,715,000.00) for various purposes to be taken from savings – Php1,715,000.00 and savings ending December 31, 2017 – Php10,000,000.00 under General Fund Supplemental Budget No. 4 for Fiscal Year 2018 of the Provincial Government of Cavite	October 29, 2018	October 29, 2018	November 29, 2018
Provincial Ordinance No. 234 An ordinance amending Chapter 2, Section 11 of the Provincial Government of Cavite's Public-Private Partnership (PPP) Code enacted under Provincial Ordinance No. 002-S-2012, in order to authorize Inter-Local Cooperation and Joint Ventures under a Government-to-Government Arrangement in infrastructure or development projects and to distinguish such arrangements from Public-Private Partnerships and for other purposes	September 17, 2018	November 12, 2018	November 29, 2018
Appropriation Ordinance No. 47 An ordinance appropriating the amount of Four Billion Three Hundred Fifty Million Pesos (Php4,350,000,000.00) for Local Expenditure Program of the Provincial Government of Cavite for Fiscal Year 2019	October 22, 2018	November 19, 2018	December 10, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 235  An ordinance exempting all senior citizens and persons with disability of the Province of Cavite from payment of parking fees in business establishments within the territorial jurisdiction of the province and providing penalties for violations thereof	September 03, 2018	November 19, 2018	December 11, 2018
Provincial Ordinance No. 236 An ordinance declaring the week where 12 <sup>th</sup> of August falls every year as the observance of "Linggo Ng Kabataan" In the Province of Cavite	October 06, 2018	December 03, 2018	under review (OPG)

## List of Executive Orders Series of 2018 issued by the Local Chief Executive, Province of Cavite

Item No.	E.O. No.	Date	Title
1	1-Series-2018	January 29, 2018	An order reconstituting/reorganizing the Provincial Council for the Elderly in the Province of Cavite
2	2-Series-2018	February 21, 2018	An order constituting/ reorganizing the Provincial Records Management Improvement Committee
3	3-Series-2018	February 22, 2018	An Order Reorganizing/Reconstituting the Bids and Awards Committee (BAC) for the procurement of goods, services and consultancy (BAC-A) and for the procurement of infrastructure projects (BAC-B) of the Provincial Government of Cavite
4	4-Series-2018	March 19, 2018	An order reconstituting the Cavite Gender and Development Focal Point System (GFPS)
5	5-Series-2018	March 19, 2018	An order reconstituting/reorganizing the Provincial Anti-Drug Abuse Council (PADAC)
6	6-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Provincial Project Monitoring Committee (PPMC) of the Province of Cavite
7	7-Series-2018	March 19, 2018	An order reconstituting the Multi-Sectoral committee for the proper utilization and disbursement of Lotto Charity Funds in the Province of Cavite
8	8-Series-2018	March 19, 2018	An order reorganizing/ reconstituting the Provincial Task Force on Ecological Waste Management in the Province of Cavite
9	9-Series-2018	March 19, 2018	An order reconstituting the Provincial Solid Waste Management Board
10	10-Series-2018	March 19, 2018	An order reconstituting the Program on Awards and Incentives for Services Excellence (PRAISE) Committee of the Provincial Government of Cavite
11	11-Series-2018	March 19, 2018	An order reorganizing/ reconstituting the Provincial Task Force on Relocation of Informal Settlers in the Province of Cavite
12	12-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Public Financial Management Team of the Province of Cavite
13	13-Series-2018	March 19, 2018	An order reconstituting the Provincial Disposal Committee of the Province of Cavite
14	14-Series-2018	March 19, 2018	An order reconstituting the Provincial Road Management Team in the Province of Cavite
15	15-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Provincial Urban Development and Housing Board in the Province of Cavite
16	16-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Provincial School Board of the Province of Cavite
17	17-Series-2018	April 10, 2018	An order reorganizing/reconstituting the Philippine Rural Development Program-Provincial Program Management and Implementing Unit of Cavite
18	18-Series-2018	April 30, 2018	An order reconstituting/reorganizing the Provincial Council for Culture, Arts and Heritage of the Province of Cavite
19	19-Series-2018	April 30, 2018	An order reconstituting the Personnel Selection Board of the Provincial Government of Cavite

Item No.	E.O. No.	Date	Title
20	20-Series-2018	May 22, 2018	An order reorganizing/reconstituting the Provincial Disaster Risk Reduction and Management Council (PDRRMC)
21	21-Series-2018	June 20, 2018	An order reconstituting and renaming the Personnel Selection Board as the Human Resource Merit Promotion and Selection Board
22	22-Series-2018	June 20, 2018	An order renaming the Personnel Development Committee as the Human Resource Development Committee
23	23-Series-2018	June 20, 2018	An order reorganizing/reconstituting the Provincial Committee on Public Auction
24	24-Series-2018	July 4, 2018	An order reorganizing/reconstituting the Bids and Awards Committee (BAC) for the Procurement of Goods, Services and Consultancy (BAC-A) and for the Procurement of Infrastructure Projects (BAC-B) of the Provincial Government of Cavite
25	25-Series-2018	July 10, 2018	An order constituting the Provincial Public Transport Route Plan Team of the Province of Cavite
26	26-Series-2018	July 25, 2018	An order creating the Constructors Performance Evaluation System Implementing Unit of the Provincial Government of Cavite
27	27-Series-2018	July 25, 2018	An order reorganizing/reconstituting the Cavite Provincial Peace and Order Council
28	28-Series-2018	July 25, 2018	An order creating the Cavite Provincial Audit Team (CPAT)
29	29-Series-2018	August 13, 2018	An order reconstituting the Provincial Disposal Committee of the Province of Cavite
30	30-Series-2018	September 10, 2018	An order reorganizing/reconstituting the Provincial Council for the Protection of Children (PCPC) of the Province of Cavite
31	31-Series-2018	September 25, 2018	An order reorganizing/reconstituting the Avian Influenza Prevention and Control Task Force in the Province of Cavite
32	32-Series-2018	September 25, 2018	An order creating the Provincial Steering Committee and the Provincial Management Committee on Enhancing Local Government Units' Capacity on Planning and Implementation of Local Development Projects in the Province of Cavite
33	33-Series-2018	October 16, 2018	An order reorganizing/reconstituting the Bids and Awards Committee (BAC) for the Procurement of Infrastructure Projects (BAC-B) of the Provincial Government of Cavite
34	34-Series-2018	November 5, 2018	An order grouping the departments/offices of The Provincial Government of Cavite into two clusters and placing them under the supervision of their respective administrators
35	35-Series-2018	December 10, 2018	An order reorganizing/reconstituting the Provincial Project Monitoring Committee (PPMC) of the Province of Cavite
36	36-Series-2018	December 10, 2018	An order creating the Comprehensive Development Plan Technical Assessment Committee and the Technical Assessment Committee Secretariat for the Assessment of the Comprehensive Development Plans of the Component Cities and Municipalities of the Province of Cavite

# Annex A. Accomplishment Report 2018

# Annex A. Accomplishment Report 2018

## Administrative Governance

		FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	е	David	formance Target	Actual	Varia	ance	Remarks
( <i>Op.</i> 10g. 2 10j. 00a 10a 11.5j. (1. 17.)		Incurred	Amount	%	Pen	formance rarget	Actual	Output	%	
OFFICE OF THE GOVERNOR - EXECUTIVE MANAGEMENT	418,372,844.00	303,262,310.48	115,110,533.52	27.51						
General Administrative and Support Services	391,912,844.00	285,795,631.73	106,117,212.27	27.08						
Human Resource Management Support and Personnel Administration	209,561,089.00	170,503,046.39	39,058,042.61	18.64	100%	percentage of employees, consultants and job orders compensated	48			
2. Executive Management Services	119,819,755.00	63,533,373.19	56,286,381.81	46.98						
2.1 Administrative and Policy Issuances					100%	percentage of executive orders, memoranda, policy issuances prepared/drafted/ disseminated and complied with Memoranda	100%			
						Executive Orders	36			
						Office Orders	107			
2.2 Communication Services					100%	percentage of incoming communications, letters, memoranda, orders and the like acted upon receipt and recorded	7,464			
					100%	percentage of outgoing communications, letters, memoranda, orders and the like acted upon receipt and recorded	358			

					FINAN	CIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Fina )/Program/Pro	al Output ject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Par	formance Target	Actual	Varia	ince	Remarks
					Incurred	Amount	%				Output	%	
	2.3	Personnel Ac Management	dministration and Records t					100%	percentage of office records filed, kept and updated	100%			
	2.4	Reports Prep	paration					100%	percentage of prepared mandated operational and administrative reports prepared	11			
	2.5	Supply and F	Property Management					100%	percentage of supplies and equipment kept, controlled and accounted for	100%			
	2.6	Budget/Finar	nce Management					100%	percentage of financial transactions filed, controlled and accounted for	756			
	2.7	ISO 9001:20	15 Certification					100%	percentage of ISO requirements complied without major Non- Conformities (NC) in all audit reports	100%			
3.	Mainten public fa	nance and provise acilities and utilities	sion of capital investment for ties	62,532,000.00	51,759,212.15	10,772,787.85	17.23	100%	percentage of capital investment and regular operating expenditure provided and maintained	100%			
Ope	rations			21,150,000.00	16,211,887.75	4,938,112.25	23.35						
4.	Subsidie sectors	es and Donatior	ns to various NGAs and other	21,150,000.00	16,211,887.75	4,938,112.25	23.35						
	4.1	Support to Na Agencies (NO	ational Government GAs)					9	Number of national government agencies supported	8	1	11.11	
		4.1.1	DILG						supported				
		4.1.2	COA										
		4.1.3	RTC										
		4.1.4	Prosecutors										
1		4.1.5	Parole and Probation										
		4.1.6	Public Attorney's Office										
		4.1.7	Clerks of Court										

			FINAM	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Don	ia wasan Tawasi	Actual	Varia	ance	Remarks
	(iiii C)/i logidiiii lojeca/icavity(i l A)	Дриорицион	Incurred	Amount	%	Реп	ormance Target	Actual	Output	%	
	4.1.8 COMELEC										
	4.1.9 DepEd										
	4.2 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)					2,394	number of BHWs supported	2,394			
	, ,					456	number of BNSs supported	479	-23	-5.04	
	4.3 Support to Cavite National Science High School										
	4.4 Support to Provincial Therapeutic Committee										
5.	Medical, Dental and Surgical Mission Programs					100%	percentage of all approved medical missions	218			
6.	Provincial Scholarship Program					100%	percentage of all approved scholarship applications	11,014			
GAD	Related Programs	5,310,000.00	1,254,791.00	4,055,209.00	76.37						
7.	Professional Development Training Programs	5,310,000.00	1,254,791.00	4,055,209.00	76.37	12	number of seminars/trainings/ workshops conducted	15	-3	-25.00	
OPG	- HUMAN RESOURCE MANAGEMENT OFFICE	12,157,076.00	10,831,091.59	1,325,984.41	10.91						
Gen	eral Administrative and Support Services	10,878,441.00	9,996,455.95	881,985.05	8.11						
1.	Human Resource Management Support and Personnel Administration	10,210,576.00	9,742,325.75	468,250.25	4.59	100%	percentage of employees compensated: Regular - 15; Casual - 8; 2 Job Order employees	14 - regular; 7 - casual and 1 - J. O.			
2.	Administrative Services	667,865.00	254,130.20	413,734.80	61.95						
	2.1 Administrative and Policy Issuances					100%	percentage of Administrative Policies & Guidelines issued				
	2.2 Communication Services					100%	percentage of Incoming & Outgoing Communication Services acted upon	100%			

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Per	formance Target	Actual	Varia		Remarks
	`	, , ,		Incurred	Amount	%	1 61			Output	%	
								number of incoming communication services	416			
								number of outgoing communication services	1,269			
	2.3	Reports Preparation					100%	percentage of reports prepared	69			
Ope	rations		1,068,635.00	670,435.39	398,199.61	37.26		,				
3.	Personn	nel Transaction	261,000.00	230,407.99	30,592.01	11.72						
	3.1	Posting of vacant positions					100%	percentage of vacant positions posted	294			
	3.2	Evaluation of Applicants					100%	percentage of applicants evaluated	621			
	3.3	Conduct of Examinations & Interviews					100%	percentage of examinations & interviews conducted	772			
	3.4	Appointment preparation					100%	percentage of appointments prepared/issued	2,117			
	3.5	Job Order Preparation					100%	percentage of Job Orders prepared	8,019			
	3.6	Report of Appointments Issued (RAI)					100%	percentage of RAI prepared	2,117			
	3.7	Notice of Salary Adjustment (NOSA) & Notice of Step Increment (NOSI) Preparation					100%	percentage of NOSA & NOSI prepared	1,644			
	3.8	Certifications					100%	percentage of certifications prepared/issued	937			
	3.9	Service Records					100%	percentage of service records prepared	647			
	3.10	Leave administration					100%	percentage of leave applications administered	24,590			
	3.11	Terminal Leave Benefits					100%	percentage of terminal leave benefits prepared	48			

			FINAN	CIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Par	formance Target	Actual	Varia	ance	Remarks
			Incurred	Amount	%	ren	ionnance raiget	Actual	Output	%	
4.	Personnel Management Information and Payroll System (PMIPS)	807,635.00	440,027.40	367,607.60	45.52						
	4.1 Payroll processing					100%	percentage of payrolls prepared	1,568			
	4.2 Remittance processing					100%	percentage of remittances prepared	3,400			
	4.3 Voucher processing					100%	percentage of voucher prepared	686			
	4.4 BIR W2316 processing					100%	percentage of BIR W2316 prepared	306			
	4.5 Leave applications					100%	percentage of leave applications encoded	2,110			
	4.6 Travel Order preparation					100%	percentage of travel orders prepared	1,381			
	4.7 PMIPS database and payroll backup					100%	percentage of data back-upped	81			
	4.8 ID preparation					100%	percentage of IDs prepared/issued	635			
GAD	Related Programs	210,000.00	164,200.25	45,799.75	21.81			l			
5.	Trainings/Seminars/Team Buildings and Conventions	210,000.00	164,200.25	45,799.75	21.81	2	number of training programs/seminar & other HR intervention attended	18	-16.00	-800.00	
OPG	: - PUBLIC EMPLOYMENT SERVICE OFFICE	2,437,281.00	946,487.87	1,490,793.13	61.17						
	eral Administrative and Support Services	2,238,281.00	894,738.87	1,343,542.13	60.03						
1.	Human Resource Management Support and Personnel Administration	1,838,031.00	679,951.88	1,158,079.12	63.01	6	number of regular employees compensated	2			
2.	Administrative Services	400,250.00	214,786.99	185,463.01	46.34	100%	percentage of plans and programs formulated and implemented	100%			
Oper	rations/GAD Related Programs	199,000.00	51,749.00	147,251.00	74.00		impiementeu				
3.	Employment Assistance Programs	84,000.00	-	84,000.00	100.00						

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ınce	Remarks
				Incurred	Amount	%				Output	%	
	3.1	Job Vacancies Generation/Solicitation					30,000	number of job vacancies solicited/generated from partner companies	72,191	-42,191	-140.64	
	3.2	Job Vacancies Posting					4	number of LMI board maintained(local and overseas	4			
							30,000	number of job vacancies posted for jobseekers	72,191	-42,191	-140.64	
	3.3	Job-Matching					100%	percentage of resume job-matched upon submission of complete requirements				
							300	jobseekers assisted	531	- 231	-77.00	
	3.4	Pre- Employment Guidance & Counseling/Coaching (PeGC)					300	jobseekers guided and coached	531	- 231	-77.00	
	3.5	Job Referrals & Placement; Referrals for Training; Referrals for Self-Employment/Livelihood/Entrepreneurship, Referral for Skills Training (Hard & Soft Training)					300	walk-in job applicants referred	531	- 231	-77.00	
	3.6	Job Placement Monitoring and Evaluation					300	walk-in applicants monitored	523	- 223	-74.33	
	3.7	Technical Assistance for the conduct of Job Fairs					5	towns and institutions assisted	17	-12	-240.00	
							5	5 job fairs attended	13	-8	-160.00	
							1	Job Fest and Career Expo assisted	2	- 1	-100.00	
	3.8	Provincial PESO e-Newsletter						annual e-newsletter disseminated to 50 partners with labor and employment-related programs and services				request for e- newsletter lay- out in process
4.	Informa	Sector Assistance Programs	5,000.00	3,284.00	1,716.00	34.32						

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final )/Program/Proje	Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Per	formance Target	Actual	Varia		Remarks
					Incurred	Amount	%				Output	%	
	4.1	Referral on Inf assistance pro	formal Sector to livelihood vider					100%	percentage of approved request for referral on informal sector to livelihood assistance provider provided	no request received			no request received
5.	Technic Provinci	al Support for the al PESO Manage	e Strengthening of Cavite ers Federation	13,119.00	-	13,119.00	100.00				'		
	5.1	Provision of ca trainings/semin	apacity development nars					100%	percentage of approved request for capability development provided	100%			
								25	number of PESO Managers provided with CapDev	81	- 56	-224.00%	
		5.1.1	Overseas Pre- Employment Seminar										
		5.1.2	Phil-Jobnet /JSK Advocacy										
		5.1.3	Labor Market Information Analysis and skills Registry										
		5.1.4	Child Labor										
		5.1.5	Labor Laws Seminar										
	5.2	Recognition of exemplary per	f PESO managers with formance					100%	percentage of qualified PESO managers selected and awarded after thorough evaluation based on set criteria	100%			
								3	number of PESO Managers recognized	33	- 30	-1,000.00	
6.	Cavite F	PESO Managers	Monthly Assembly	26,881.00	24,615.00	2,266.00	8.43	5	number of issues resolved per meeting	17	-12	-240.00%	
7.	Training	s/Seminars/Conf		40,000.00	23,850.00	16,150.00	40.38	5	number of trainings/seminars attended	9	- 4	-80.00%	
		Congress/Con											

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Final Output D)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dord	ormance Target	Actual	Varia	ince	Remarks
			7.667.067.001.	Incurred	Amount	%	Pen	ormance rarget	Actual	Output	%	
	7.2	Career Guidance and Counseling Seminar										
	7.3	Labor Market Analysis										
	7.4	Labor Laws										
	7.5	Skills Mapping and Employment Services Training										
	7.6 7.7	OFW, Migration and Development  Tourism and Development and										
	7.8	Labor/Employment Services Human Resource Development and										
8.		Quality Management System apability Development Program	30,000.00	-	30,000.00	100.00	100%	number of staffs trained	100%			
9.		Sector Assistance Programs										
	9.1	Adjustment Measures for Displaced Workers						no request for assistance for displaced workers				
	9.2	Mediation and Conciliation for Labor- Related Disputes						no request for referral for labor-related disputes				
	9.3	Maintenance of Overseas Filipino Workers (OFW), Kasambahay & Anti- Illegal Recruitment (AIR) Help Desks					3	1 Help Desk for OFW, 1 for Kasambahay & 1 for AIR maintained	3			
							10	number of persons assisted/referred	24	- 14	-140.00	
	9.4	Intensification of Anti-Illegal Recruitment (AIR) Campaign										
		9.4.1 Generation and Distribution of IEC materials on AIR Campaign					1,000	number of copies of IEC materials generated and distributed to walk-in clients	1,869	- 869	-86.90	
	9.5	OFW Programs Awareness Campaign										
		9.5.1 Generation and Distribution of IEC materials on OFW programs					1,000	number of copies of IEC materials generated and distributed to walk-in clients	1,869	- 869	-86.90	
10.	Referra Employ (SPEO	al assistance for Special Program for the yment of Students & Out-of-School Youth S)					100%	percentage of referral letters issued/ students and out-of- school youths referred	30			

				FINAN	NCIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MEO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	D. d		Antoni	Varia	ance	Remarks
	(1111)	The logical in tojecu Activity (11 A)	Арргорпацоп	Incurred	Amount	%	Pen	formance Target	Actual	Output	%	
11.	Continu	ous assistance to the operation of the Cavite e for Industrial Peace Council (CTIPC)					3	approved request for assistance provided	2	1	33.33	
	riiparae	c for made and it cade countries (CTM C)						dodictarioe provided				
12.		nce to various councils in the province with mployment related programs					100%	percentage of assistance requested	15			
	public 6	imployment related programs						were provided upon				
							_	receipt of the request				
							6	meetings attended	15	- 9	-150.00	
		ICIAL HOUSING DEVELOPMENT AND T OFFICE	4,173,667.00	3,538,207.14	635,459.86	15.23						
		nistrative and Support Services	4,161,667.00	3,538,207.14	623,459.86	14.98						
1.		Resource Management Support and nel Administration	3,559,667.00	3,239,751.79	319,915.21	8.99	15	6 regular employees and 9 job order are	6 - regular and 6 - J. O.			
	r et som	ici Administration						100% compensated	and 0 - 3. O.			
2.	Adminis	trative Services	602,000.00	298,455.35	303,544.65	50.42						
	2.1	Records Management	-								l	
	2.2	Budget and Financial Management	-									
	2.3	Communication Services	-									
	rations		11,000.00	-	11,000.00	100.00						
3.		and Community Development Programs	11,000.00	-	11,000.00	100.00		up to date Data Bank				
	3.1	Inventory of Informal Settlers					23	number of municipalities/cities	23			
			-					coordinated with for				
								the collection/collation of data				
		3.1.1 Data Banking and										
		Identification of the Housing Needs	-									
	3.2	Survey/Census of target beneficiaries					100%	percentage of				
	J.Z	necessary for the preparation of housing					10076	accomplished orders				
		plans and programs	-					for survey/census with reports submitted				
								. opotto odomitod				
								number of target beneficiaries surveyed	1,245			
								Dononoidinos survoyed				

				FINAL	NCIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variar	се	Per	formance Target	Actual	Varia	ance	Remarks
				Incurred	Amount	%			Autuai	Output	%	
	3.3	Validation of requests and awarding of home lots to qualified beneficiaries	-				100%	percentage of accomplished orders for validation of requests for relocation and awarding of home lots with reports submitted				
			-					Number of target families for relocation validated	762			
			-					Number of target families awarded with designated home lots	34			
			-					Number of home lots awarded	34			
	3.4	Monitoring of housing beneficiaries	-				100%	percentage of accomplished tagging activities with reports submitted				
								number of tagging/monitoring conducted	7			
	3.5	Continuous coordination w/ the LGUs, other gov't agencies and stakeholders to intensify the implementation of the provincial housing programs	-				4	inter-agency dialogues conducted	9	-5	-125.00	
			-					TWG meetings attended	9			
	3.6	Continuous provision of technical assistance to LGUs	-				100%	percentage of assistance responded and provided	100%			
	Related F	-	1,000.00	-	1,000.00	100.00						
4.		y Development Programs	1,000.00	-	1,000.00	100.00						
	4.1	Livelihood Training Assistance for Relocated Families					50	families/participants provided	287	-237	-474.00	
	4.2	Staff Team Building Activity					1	number of team building activity attended/ conducted	2			

			FINAN	CIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Por	formance Target	Actual	Varia	nce	Remarks
	( 5): : : : : : : : : : : : : : : : : : :	7 <b></b>	Incurred	Amount	%	rei	iorniance rarget	Actual	Output	%	
	4.3 Attendance to trainings/seminars					10	seminars/trainings attended and/or conducted number of employees who have attended relevant HRI	11	-1	-10.00	
OPG	G - PROVINCIAL TOURISM OFFICE	4,089,205.00	3,361,079.87	728,125.13	17.81						
Gene	eral Administrative and Support Services	3,495,465.00	2,980,832.11	514,632.89	14.72						
1.	Human Resource Management Support and Personnel Administration	2,802,005.00	2,753,687.25	48,317.75	1.72	10	number of employees compensated: regular - 4; job orders - 6	4 - regular and 5 - J. O.			
2.	Administrative Services	693,460.00	227,144.86	466,315.14	67.24	5	number of policy guidelines implemented	12	- 7	-140.00	
Ope	erations	342,340.00	207,753.00	134,587.00	39.31						
3.	Tourism Development Program	70,000.00	34,753.00	35,247.00	50.35						
	3.1 Cavite Day/Festival					1	number of celebration/festivals conducted	1			
4.	Tourism Promotion and Information Drive Program  4.1 Establishment of Tourism Information and Assistance Desk	227,340.00	150,100.00	77,240.00	33.98	1	number of Tourism Information and Assistance desk established	Desk temporarily established at the lobby of the Provincial Capitol Building			
	4.2 Production of Promotional Materials					3	number of promotional materials produced -1 flyer/printed material; 1 video; 1 website/social media	7			
	4.3 Travel, Trade and Tourism Exposition					1	number of sponsored expositions	2	-1	-100.00	
	4.4 Familiarization Tour					2	familiarization tours conducted	6	-4	-200.00	
	4.5 Tour/Media Assistance					5	tourist groups/media assisted	5			

			FINAN	CIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dow	farmanaa Tarrat	Actual	Varia	ance	Remarks
	(iiii 3 )/i 13 gi uliiii 13 jaan 18 ii 13 j		Incurred	Amount	%	Pen	formance Target	Actual	Output	%	
5.	Other Related Tourism Program and Services	45,000.00	22,900.00	22,100.00	49.11						
	5.1 Tourism Data Gathering					100%	percentage of data gathered and submitted	100.00%			
	5.2 Inventory of Historical Landmarks, Cultural Festivals and Identification of National Historical Sites					100%	percentage of landmarks, festivals and sites identified	100.00%			
	5.3 Benchmarking Activity					1	number of benchmarking activity conducted	2	-1	-100.00	
	5.4 Participation in Travel, Trade and Tourism Expositions					2	number of expositions participated in	4	- 2	-100.00	
	5.5 Participation in Other Tourism Events and Activities					3	number of events/activities participated/assisted	14	-11	-366.67	
GAD	D Related Programs	251,400.00	172,494.76	78,905.24	31.39						
6.	Trainings/Seminars on Tourism Development	251,400.00	172,494.76	78,905.24	31.39						
	6.1 Human Resource Development					4	number of employees attended at least 8 hours of training	4			
	6.2 Capability Development Training for Tourism					1	number of training conducted	1			
	6.3 Participation in Tourism Assemblies					1	number of assembly participated in	1			
OPG	G - YOUTH AND SPORTS DEVELOPMENT OFFICE	9,174,607.00	7,207,746.88	1,966,860.12	21.44						
Gene	neral Administrative and Support Services	3,600,607.00	2,804,717.68	795,889.32	22.10						
1.	Human Resource Management Support and Personnel Administration	3,358,607.00	2,701,430.35	657,176.65	19.57		number of employees compensated	3-regular; 10- J. O.			
2.	Administrative Services	242,000.00	103,287.33	138,712.67	57.32	80%	percentage increase in level of sports plans/programs implemented				
Oper	erations/GAD Related Programs	5,414,000.00	4,369,189.20	1,044,810.80	19.30		'				
3.	Provincial Youth and Sports Development Council (PYSDC)										
	3.1 PYSDC Quarterly Meetings					4	meetings conducted	-	4	100.00	
	3.2 PYSDC Members Capability Building Seminar	120,000.00	29,937.50	90,062.50	75.05	1	training conducted	-	1	100.00	

Major Final Output					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MEC		nal Output roject/Activity/(PPA)	Approved Appropriation	Obligations	Variano	ce		( T (	Asteril	Variance		Remarks
	(1111 )		rojecu Activity/(i i A)	Арргорпацоп	Incurred	Amount	%	Performance Target		Actual	Output	%	
4.	Sports	and Recreatio	n Development Program	5,294,000.00	4,339,251.70	954,748.30	18.03						
	4.1	Cavite Spo	rts Festival								ļ	l	
		4.1.1	Cavite Inter-department Sportsfest					20	Number of offices participated	30	-10	-50.00	
		4.1.2	Cavite Inter-towns Sportsfest 4.1.2.1 Swimming Competition					10	teams participated	-	10	100.00	not conducted
			4.1.2.2 Taekwondo Championships					10	teams participated	9	1	10.00	
		4.1.3	Inter-youth/School Cheer dance					10	youth/school participated	-	10	100.00	not conducted
		4.1.4	National Open and Age Group Powerlifting					50	powerlifters/youth participated	-	50	100.00	not conducted
		4.1.5	Special Projects for PWDs					50	paralympics PWD athletes	-	50	100.00	
								2	sports events for PWDs conducted	1	1	50.00	
		4.1.6	Zumba Fitness					20	offices participated	-	20	100.00	not conducted
		4.1.7	Sports Development Program (Training/ Non- training)										
			4.1.7.1 Basketball					10	teams participated	-	10	100.00	
			4.1.7.2 Volleyball					50	sports coordinators trained	-	50	100.00	not conducted
			4.1.7.3 Chess					5	teams participated	-	5	100.00	
			4.1.7.4 Boxing					30	boxers trained	-	30	100.00	
			4.1.7.5 Billiards					10	players participated	-	10	100.00	
			4.1.7.6 Athletics					10	teams participated	-	10	100.00	
			4.1.7.7 Biking					50	bikers participated	-	50	100.00	
			4.1.7.8 Bowling					15	players participated	-	15	100.00	
			4.1.7.9 Table Tennis					10	teams participated	-	10	100.00	
			4.1.7.10 Badminton					40	players participated	-	40	100.00	
									1				l

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
		ajor Final Output gram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formanca Target	Actual	Variance		Remarks
	( 5),, 102	raniii rojoodi toti vity (t i r t)	7.661.001.011	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
		4.1.7.11 Lawn Tennis					20	sports coordinators/ players trained	-	20	100.00	
		4.1.7.12 Arnis					100	players participated	-	100	100.00	
	4.1.	8 Athletes Training Pool for Priority Sports										
		4.1.8.1 Financial Assistance to various beneficiaries in the province					100	Number of Caviteño youth, athletes and organizations assisted/ catered	216	- 116	-116.00	
	4.1.	9 Sports and Recreation Facilities										
	4.1.	10 Provision of Sports supplies and equipment					100	Number of Caviteño youth, athletes and organizations assisted/ catered	704	- 604	-604.00	
	4.1.	11 Recognition of Elite Athletes					30	elite athletes recognized	95	- 65	-216.67	
4	.2 Fiel	d Sports and Recreation										
	4.2.	1 Sports Clinic					20	selected sports coordinators participated/trained	-	20	100.00	not conducted
	4.2.	2 Batang Pinoy/Laro't Saya sa Parke					20	elite athletes participated	-	20	100.00	not conducted
	4.2.	3 Sports Development (Training/Seminars)					2	trainings/seminars conducted	-	2	100.00	not conducted
	4.2.	4 Participation in National Invitational Events					2	National Invitational Events participated	-	2	100.00	no invitations received
	4.2.	5 Participation in Football Competitions					2	Football Competitions participated	4	- 2	-100.00	
4	.3 You	th Development Programs										
	4.3.	1 Cavite Youth Talent Showcase										not conducted
	4.3.	2 Provincial Youth Camp					30	youth/organizations participated	-	30	100.00	
							100	number of certificates issued	263	-163	-163.00	
		4.3.2.1 Training/ Seminars					100	selected youth leaders participated/ trained	60	40	40.00	

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC		al Output oject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Variance		Remarks
		, <b>g</b>	- <b>,</b>	7,77	Incurred	Amount	%	rei	ioilliance raiget	Actual	Output	%	
		4.3.3	Youth Empowerment										
			4.3.3.1 Workshop on Youth and Social Change					50	youth/organizations participated	-	50	100.00	not conducted
		4.3.4	Tree Planting					10	youth/organizations participated	-	10	100.00	
		4.3.5	Participation in Brigada Eskwela					1	school sponsored	1			
		4.3.6	Climate Change Seminars/ Symposium										
			4.3.6.1 Seminars/ Symposium					50	youth leaders & TEA Officers participated	-	50	100.00	
	4.4	Cavite Spor	ts atbp. Newsletter					1	issue published	-	1	100.00	
								50	copies distributed	-	50	100.00	
GAD	Related I	Programs		160,000.00	33,840.00	126,160.00	78.85		! 				
5.	Sports f	or Women		60,000.00	27,040.00	32,960.00	54.93	50	women unemployed (per semester) trained	-	50	100.00	
6.	Staff De	evelopment (Ca	apability Building)	100,000.00	6,800.00	93,200.00	93.20	2	trainings conducted	2			
OPG	- QUALIT	Y MANAGEME	ENT OFFICE	1,706,252.00	1,019,539.81	686,712.19	40.25		'				
Gen	eral Admii	nistrative and	Support Services	1,604,252.00	1,019,539.81	584,712.19	36,45						
1.	Human		agement Support and	1,147,702.00	823,503.54	324,198.46	28.25	7	4 employees administered; 2 Job orders; 1 consultant	3 - regular; 1 - J. O. and 1 consultant			
2.	Adminis	strative Support	t Services	456,550.00	196,036.27	260,513.73	57.06						
	2.1	Attendance seminar/trail activities	to meeting/convention/ ning and other related					100%	percentage of meetings and management reviews conducted upon approval	100%			
	2.2	Provision of ISO-QMS	Lead Secretariat Support to					100%	percentage of support provided to PGC-QMS provided upon receipt of request	100%			

					FINAN	ICIAL OPERATIONS			PHYSIC.	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)  Operations			Approved Appropriation	Obligations	Varian		Peri	formance Target	Actual	Variance		Remarks
					Incurred	Amount	%			Aotuui	Output	%	
				-	-								
3.	Capabil Commit		grams for PGC-QMS										
	3.1	Initial Gap A 9001:2015 S	ssessment for ISO Surveillance Audit					29	number of offices assessed to ISO 9001:2015 Standards	18		out of 29 offices, only 18 were selected for Initial Gap Assessme nt for ISO 9001:2015 Surveillance Audit	
	3.2	Conduct of I	SO 9001:2015 Re-orientation					100%	ISO 9001:2015 Re- orientation conducted				
		3.2.1	Department/ Unit Heads							1			
		3.2.2	ISO Core Team							3			
		3.2.3	Information Awareness Drive					100%	percentage of Information Awareness Drive conducted	1			
	3.3	Risk-Based tooling Work	Thinking (RBT) Approach Reschop					100%	percentage of RBT- Thinking Approach training-workshops conducted	2			
		3.3.1	Application of identified Risk-Based Thinking Tools										
	3.4	Review Con Information I	trol of Documented					100%	percentage of Control of Documented Information Procedure reviewed	1			
	3.5	Review Non Action Proce	conformity and Corrective edure					100%	percentage of Nonconformity and Corrective Action Procedure reviewed	16			

	Major Final Output			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Final Output 0)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Par	formance Target	Actual Variance			Remarks
				Incurred	Amount	%				Output	%	
	3.6	Re-orientation on Documented Information					100%	percentage of Documented Information Re- orientation provided	1			
	3.7	Review/Revise the Quality Manual					100%	percentage of Quality Manual reviewed/revised	1			
	3.8	Internal Auditor's Re-tooling Workshop					100%	percentage of IQA Re- tooling Workshop provided	1			
	3.9	Internal Audit Implementation					100%	percentage of Internal Quality Audit implemented	2			
	3.10	Establish Corrective Actions on the Internal Audit Findings					100%	percentage of Corrective Actions established	1			
	3.11	Conduct Readiness Review					100%	number of Readiness Review conducted	1			
	3.12	Annual Surveillance Audit and Reporting					100%	percentage of Annual Surveillance Audit and Reporting conducted	1			
	3.13	Address Annual Surveillance Audit Findings					100%	percentage of Initial Audit Findings addressed	1			
GAD F	Related I	Program	102,000.00	-	102,000.00	100.00						
	Capacit Informa 4.1	y Development/Human Resource tion Attendance/Participation in GAD related trainings/seminars	102,000.00	-	102,000.00	100.00	100%	percentage of GAD related trainings/seminars attended/participated/ facilitated	8			

					FINAN	NCIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity	y/(PPA)	Approved Appropriation	Obligations	Variar		Peri	formance Target	Actual	Variance		Remarks
					Incurred	Amount	%	1 011	l	riotaai	Output	%	
OPG	- PROVIN	ICIAL JAIL		52,285,832.00	45,040,956.21	7,244,875.79	13.86						
Gene	ral Admir	nistrative & Support Servi	ces	29,854,122.00	26,077,044.96	3,777,077.04	12.65						
1.		uman Resource Management Support and ersonnel Administration		23,891,122.00	21,146,331.07	2,744,790.93	11.49	100%	Percentage of employees administered and compensated	59 - permanent; 16 – casual; 46 - J. O.			20 J.O was charged at OPG MOOE
2.	SPMS In	mplementation Program											
	2.1	Preparation of OPCR an and Accomplishment	d IPCR Targets					84	Number of employees consistently obtain Very Satisfactory overall rating in two semester period	75			
3.		01:2015 QMS Standards tion/Implementation						4	Number of process of ISO quality objectives complied without major Non-conformity (NC) in all audit reports	4			
4.	Adminis	trative and Policy Issuance						500	Number of executive orders, memorandum, policy issuance, etc. properly disseminated and complied	265	235	47.00	
5.	Commu	nication and Liaisoning Ser	vices	239,000.00	161,886.37	77,113.63	32.27						
	5.1	Communication Manage	mont										
	0.1	5.1.1 Incomin commun	g					500	Number of incoming communications/letter s/Memos/Orders and the like acted	269	231	46.20	
		5.1.2 Outgoin commun						300	Number of outgoing communications/letter s/ Memos/Orders and the like acted	254	46	15.33	
	5.2	Liaisoning Works Manag	ement					100	Number of communications requiring liaison works liaised	218	- 118	-118.00	

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Fina ))/Program/Proi	I Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
				7	Incurred	Amount	%	rei	Tormance ranger	Actual	Output	%	
6.		on and Discharg	e of Inmate Program										
	6.1	Admission of	Inmates					200	Number of commitment order	178	22	11.00	
	6.2	Discharge of	Inmates					200	acted Number of Court Order/Discharge Order of qualified inmate acted	425	- 225	-112.50	
7.	Jail Rec	ords and File Ma	anagements						,				
	7.1	Inmates Reco	ords and Document										
		7.1.1	Inmate's Carpeta Management					1,500	Number of inmates provided with carpeta	1,169	331	22.07	
		7.1.2	Encoding of Inmate's Records					10,000	upon admission Number of Inmate's Record encoded	9,141	859	8.59	
		7.1.3	Encoding of Inmate's Visitors					1,500	Number Inmate's Visitors encoded	1,449	51	3.40	
		7.1.4	Updating of Inmate's Records					1,500	Number of records of inmates updated	1,562	- 62	-4.13	
		7.1.5	Computation of Good Conduct Time Allowance (GCTA)					100%	sentenced inmates' GCTA computed	38			
	7.2	Jail Records a Management	and Documents					1,500	Number of jail records/ documents maintained and updated	1,562	-62	-4.13	
8.	Report F	Report Preparation Program						100%	percentage of mandated administrative and operational reports prepared and submitted accurately	19			
9.	Supplies Progran		Equipment Management	344,000.00	186,610.22	157,389.78	45.75						
	9.1	Supply and Equipment Distribution, Monitoring and Inventory									1		
		9.1.1	Administrative Services supply					4	Number of inventories conducted	4			

	Major Final Output				FINAN	ICIAL OPERATIONS			PHYSIC#	AL OPERATIONS			
	(MFC		al Output ject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Par	formance Target	Actual	Varia	ance	Remarks
	`				Incurred	Amount	%				Output	%	
		9.1.2	Operation Supply					4	Number of inventory conducted	4			
		9.1.3	Military and Police Equipment and Supply					4	Number of military & police supply inventory conducted	4			
	9.2	Maintenance	and Repair of equipment					100%	percentage of supply/ equipment/machinery needing repair acted	11			
10.	Service	Vehicles Monito	oring Program	1,040,000.00	990,632.51	49,367.49	4.75		l				
	10.1	Vehicle Main	tenance					7	Number of service vehicle maintained	7			
	10.2	•	apply Monitoring					7	Number of service vehicles provided with fuel	7			
11.	-	/Finance Manag	-					4000/					
	11.1	Jail Expendit Obligations	ures and Financial					100%	percentage of financial obligations managed and controlled	145			
	11.2	Budget Prepa	aration					100%	percentage of Jail programs/projects & activities included in the budget proposal	20			
12.	Employ	ees Performano	e Management Program					4	Number of evaluations conducted	4			
13.	Paraleg	gal and Deconge	stion Program										
	13.1	Awarding of t	full GCTA to qualified inmate					50	qualified sentenced inmate provided with full GCTA	284	- 234	-468.00	
	13.2	Transfer of in	mate					50	inmate with Court Order transferred	20	30	60.00	
	13.3	PAO's Jail Vi	sitation					100%	percentage of PAO and private legal counsel appearance acted	80			
	13.4	Inmate Case	Status Monitoring					1,500	inmate's case/schedule of trial/promulgation of judgment recorded	1,453	47	3.13	

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MEO	Major Fina	al Output oject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Davi	5	Actual	Varia	nce	Remarks
	(	,,,, rogram, ro	, joo a / to a / tr, j	7.661.0611.011	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
14.	Sanitatio	on Program		4,200,000.00	3,455,609.79	744,390.21	17.72	2,000	Number of employees and inmate provided with proper hygiene and sanitation program	4,136	- 2,136	-106.80	
	14.1 14.2	Services	nitary and Refreshment nd Lighting Services										
	14.2	Jail Daily Ma											
15.		•	tion and Events Program	140,000.00	135,975.00	4,025.00	2.88	500	inmates participated in the prepared jail activities and events	1,800	- 1,300	-260.00	
	15.1	CPJ Foundir	ng Anniversary										
	15.2	Celebration	rectional Convention Week										
0	15.3	Paskuhan ng	g mga Inmate	21,996,710.00	18,613,172.75	3,383,537.25	15.38			1			
16.	rations	Custodial and E	Prison Management Program	21,996,710.00	18,613,172.75	3,383,537.25	15.38						
10.	16.1	Escorting Se	-	21,330,710.00	10,010,112.10	0,000,001.20	13.30	100%	Court Order to transport inmate for trial, judgment, transfer, medical treatment, etc. acted upon	100%			
		16.1.1	Security and Control of Inmate					365	days jail security provided	365			
		16.1.2	Appearance to Court Trial					727	court appearances accomplished	1,173	- 446	-61.35	
		16.1.3	Transport and transfer of inmate					27	inmates transported & transferred	20	7	25.93	
	16.2	Custodial Se						100%	inmate undergone jail control				
		16.2.1	Control of Inmate						No escape incident	No escape incident			
		16.2.2	Inmate's Dormitory Inspection					12	inspection conducted	12			

				FINANCIAL OPERATIO				PHYSICA	AL OPERATIONS			
(MFC	Major Fina ()/Program/Pro	al Output ject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Parl	formance Target	Actual	Varia	ince	Remarks
(			- <b>- - - - - - - - - -</b>	Incurred	Amount	%	Fell		Actual	Output	%	
	16.2.3	Inmate Head Counting					4	head counting per day conducted	4			
	16.2.4	*Inmate Biometric Profiling System						day conducted				
	16.2.5	Control of Inmate's Visitor					4	visitation schedule per week	4			
16.3	Inmate's Wel Services	fare and Therapeutic										
	16.3.1	Provision of inmate's meal subsidy					100%	percentage of inmate provided with meal subsidy	100%			
	16.3.2	Provision of inmate's uniform					100%	percentage of inmate provided with uniform	800			
	16.3.3	Health Services					100%	percentage of inmate provided with health services				
								inmates provided with basic medicines	1,400			
								inmates provided with medication and laboratory	7			
	16.3.4	Sports, Physical Fitness and Recreational Services					100%	percentage of sports, physical fitness and recreational activities participated by	100%			
	16.3.5	Literacy Training Programs					100%	inmates percentage of the Literacy Training Programs of jail participated by	100%			
	16.3.6	Spiritual and Moral Recovery Services					100%	inmates percentage of inmate's religious organization provided	100%			
	16.3.7	Livelihood Programs					100%	spiritual services percentage of livelihood program of jail participated by	100%			
	16.3.8	e-Dalaw Program					100%	inmates percentage of inmate requesting for e-dalaw	8			
	16.3.9	Visitation Privileges					100%	permitted percentage of inmates enjoyed the visitation privileges	100%			

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
(MFC	Major Fina O)/Program/Pro	al Output ject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ance	Remarks
(	- ,· · · · <b>· ·</b> ·	<b>,</b> ,-(,	7,7	Incurred	Amount	%	rei	ioilliance raiget	Actual	Output	%	
		*inmates' visitor Biometric Profiling System										
16.4	Support Serv	vices										
	16.4.1	Provincial Jail Security					365	days jail security provided	365			
	16.4.2	Inspection of Inmates' Dormitory					100%	inmates' dormitory inspected	100%			
	16.4.3	Inspection of inmate Visitor					100%	100% of inmate visitors undergone inspection	2,602			
	16.4.4	Armory Control & issuance of military and police equipment					365	days control and maintenance of jail armory	365			
	16.4.5	Assisting Services					365	days provision of assisting services	365			
	16.4.6	Information/Public Assistance Service					100%	inquiries regarding the jail acted and inmate's visitors in	155			
GAD Related	Programs		435,000.00	350,738.50	84,261.50	19.37		2018				
17. Employ	yees Welfare Pro	ogram	100,000.00	70,012.50	29,987.50	29.99	100%	100% of employees attended/participated in the welfare program				
17.1	Health and V Program	Vellness Assessment					74	employees undergone physical and medical examination with certification of fitness	13	61	82.43	
17.2	Sports and P	Physical Fitness					74	to work Number of employees participated in sports & physical fitness	79	- 5	-6.76	
17.3	Awards and	Rewards					100%	program percentage of employees outstanding performance recognized	12			

			FINAN	ICIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dord	formance Target	Actual	Varia	ance	Remarks
		7 .ppp	Incurred	Amount	%	Pell	offinance ranger	Actual	Output	%	
	17.4 Livelihood Program participation					100%	employees participated in the livelihood program	90			
18.	Capacity Development Program	185,000.00	184,721.50	278.50	0.15	100%	employees undergone relevant HR intervention				
	18.1 Team Building							60			
	18.2 Attendance to Training/Seminar/ Conference							106			
19.	Drug-Free Cavite Provincial Jail Program					100%	percentage of employees aware on the program	124			
20.	Drug Test for Jail Employees	50,000.00	-	50,000.00	100.00	100%	percentage of employees undergone random drug testing				
21.	K-9 (Narcotic and Bomb Detection Dog) Maintenance	100,000.00	96,004.50	3,995.50	4.00	2	Number of K-9 maintained	2			
OPG-	INTERNAL AUDIT OFFICE	2,958,209.00	1,708,043.41	1,250,165.59	42.26						
Gene	ral Administrative and Support Services	2,923,209.00	1,708,043.41	1,215,165.59	41.57						
1.	Human Resource Management Support and Personnel Administration	2,741,209.00	1,624,099.50	1,117,109.50	40.75	5	number of employees compensated: 5	3			
2.	Administrative Services	182,000.00	83,943.91	98,056.09	53.88						
Opera	ations	-									
3.	Management Audit										
	3.1 Conduct of management audit activities of the LGU and determination of degree of compliance with the mandate, policies, government regulations, systems and procedures					100%	percentage of management audits conducted	-			
4.	Operations Audit										
	4.1 Conduct of operations performance audit of activities of the LGU and its department and determination of degree of compliance with the mandate, policies, government regulations, systems and procedures					100%	percentage of operations performance audit conducted	-			
GAD	Related Programs	35,000.00	-	35,000.00	100.00						
5.	Professional Development Training Programs	35,000.00	-	35,000.00	100.00	2	number of HRI conducted	-			

	Major Final Output			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ance	Remarks
	, -	,	FF - F	Incurred	Amount	%	rei	ioimance raiget	Actual	Output	%	
		SAFETY DIVISION	35,659,702.00	30,090,442.75	5,569,259.25	15.62						
Gen		nistrative and Support Services	32,962,702.00	27,685,641.79	5,277,060.21	16.01						
1.		Resource Management Support and nel Administration	31,917,702.00	26,939,332.49	4,978,369.51	15.60	134	number of employees compensated: regular - 4; casual - 94; JO - 40	2 - permanent; 83 - casual and 40 - J. O.			
2.	Adminis	trative Services	1,045,000.00	746,309.30	298,690.70	28.58		number of incoming communications	30			
Ope	rations		2,255,000.00	2,012,885.96	242,114.04	10.74						
3.	Mobiliza manage issuance provincia colorum	tion of personnel and improve strategic road iment, implementation of rules through e of Traffic Citation Ticket (TCT) delivered al stickers, traffic clearing programs, anticampaigns, establishment of surveillance stem and conduct community activities  Traffic Clearing Programs	2,030,000.00	1,787,885.96	242,114.04	11.93	100%	percentage of		15		
	3.2	Anti-Colorum In-Support Operations and					100%	dismantled road obstruction and maximized potentials of provincial roads, traffic infrastructures and other related resources tax collection revenues	- P22.6M in			
	3.2	Programs						from provincial stickers increased	2017 to P25.9M in 2018			
	3.3	LTO Deputation Program Membership and Annual Dues						100% of cleared/ deputized traffic personnel; 100% of traffic rules and laws reinforced				
	3.4	Health Hazard Programs					100%	traffic enforcers ensured safety on the road	100%			
	3.5	Implementation of Number Coding Scheme						number of violators apprehended and confiscated drivers' license	15,125			

			FINAN	CIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Perl	formance Target	Actual	Varia		Remarks
			Incurred	Amount	%			0.050	Output	%	
							number of qualified applicants issued Provincial Number Coding Scheme Exemption (PNCSE) sticker	2,950			
	3.6 Escort Assistance						number of escort assistance provided	99			
	Dead Out to and Treffic Orace When a Orace are	005 000 00	005 000 00			4000/	number of traffic management plan created	18			
4.	Road Safety and Traffic Surveillance System on Motor Vehicle Accidents (MVA)/Road Traffic Injuries (RTI)	225,000.00	225,000.00			100%	percentage of established provincial road data surveillance system to record incidents and prevalence on injuries, fatalities, infrastructure damages and risks factor				
	4.1 Anti Traffic violation Campaign ex. DUI, Safety belts, child safety seats, motorcycle helmets, speeding, unsafe vehicle designs and unsafe behavior on the road					100%	Percentage of implementation of traffic code amplified, and reduce traffic violations				
	4.2 Tactical Provisions of Road Safety Signs in Cavite					100%	installation of road advisories to accident prone areas and visibility of road safety signs and markings strengthened Road accident recorded	1,609			
_	4.3 Emergency Action Plan & Programs in Road Rescue Crisis and Disaster Reduction Contingencies					100%	public awareness during crisis and awareness	100%			
5.	Consultation Activities  5.1 Building communications and coordinations among organized and registered road safety clubs					100%	coordination on road- related clubs and organized groups and facilitate 100% participation to the general public for more vigilant road safety patrolling and campaign for ZERO ROAD ACCIDENT				

			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
		7	Incurred	Amount	%	reii	offilative farget	Actual	Output	%	
	5.2 Conduct Training/Seminar to private company in Cavite					25	Number of Training/Seminar	3			
	5.3 Conduct Motorcycles Training/ Seminar to non-government organization					30	conducted Number of Training/Seminar conducted				
	5.4 Procurement of equipment needed to reinforce division's operations in the province of Cavite					120	number of handheld radios and base procured				
GAD	D Related programs	442,000.00	391,915.00	50,085.00	11.33		, , , , , , , , , , , , , , , , , , , ,	'	'		
6.	Gender Sensitivity Training/ Empowering Mind and Body	442,000.00	391,915.00	50,085.00	11.33						
	6.1 Human Resource Intervention Program 6.1.1 Attendance to Training/ Workshop and others						number of seminar/workshop activity conducted	1			
	6.2 Personality Development and Programs for individual enhancement and integration of core values formation in the					100%	percentage of employees trained				
	performance of road safety activities 6.3 Seminar/Workshop on Traffic Enforcement, Strategies, Control, Methods, Treatments, Management, Handling Disputes on the Road, Traffic Investigation Reporting, FMD Awareness and Responsible Use of Radio Communication Equipment					2	training/ workshop conducted	1			
	6.4 Physical Wellness and Mind Aptness Programs for sound health and quality mindedness of road traffic personnel					10	physical fitness program conducted				
7.	Staff Development/ Capacity Building Programs for Human Development and Personality Enhancement						number of staff/ traffic enforcers trained and enhanced	120			
	G-LOCAL DISASTER RISK REDUCTION AND NAGEMENT OFFICE	2,007,423.00	634,249.47	1,373,173.53	68.40						
Gen	neral Administrative and Support Services	2,007,423.00	634,249.47	1,373,173.53	68.40						
1.	Human Resource Management Support and Personnel Administration	2,007,423.00	634,249.47	1,373,173.53	68.40		number of employees compensated: regular - 4; additional casual: 11	3			

			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Par	formance Target	Actual	Varia	ance	Remarks
			Incurred	Amount	%	r Gi	Tormance ranger	Actual	Output	%	
	ICE OF THE PROVINCIAL VICE GOVERNOR	24,004,470.00	20,678,696.72	3,325,773.28	13.85						
Gene	eral Administrative and Support Services	16,074,470.00	14,434,276.31	1,640,193.69	10.20						
1.	Human Resource Management Support and Personnel Administration	10,759,470.00	10,514,810.28	244,659.72	2.27	24	Number of employees compensated	24			
2.	Administrative Services	5,315,000.00	3,919,466.03	1,395,533.97	26.26						
	2.1 SPMS Implementation					100%	OPVG employees consistently obtain Very Satisfactory overall rating in OPCR/IPCR	24			
	2.2 Administrative and Policy Issuances					100%	Executive Orders, Memorandum, policy issuances are properly disseminated and complied	362			
	2.3 Communication Services					100%	incoming and outgoing communications/letter s/memos/orders and the like acted upon receipt and logged in the logbook	2,963			
	2.4 Records Management					100%	Records of the office properly kept	3,434			
	2.5 Reports Preparation					100%	Mandated administrative and operational reports are prepared and submitted properly	36			
	2.6 Supply and Property Management ar Maintenance & Provision of legislative office equipment and facilities	d e				100%	Supplies and equipment properly kept, controlled and accounted	40			
	2.7 Budget/Finance Management					100%	Financial transactions filed, controlled and accounted	2,389			
Oper	rations	6,530,000.00	5,742,008.41	787,991.59	12.07						
3.	Legislative Services	6,530,000.00	5,742,008.41	787,991.59	12.07		]				
	3.1 Heads the operation of the Office of Sangguniang Panlalawigan and pres in all regular and special sessions	des				70	Number of resolutions signed and approved	236	-166	-237.14	
	iii aii rogalai aria special sessioni					60	Number of ordinances signed and enacted	45	15	25.00	
						48	Number of regular sessions presided	29	19	39.58	

	FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ance	Remarks
7	Incurred	Amount	%			Actual	Output	%	
				5	Number of special sessions presided	4	1	20.00	
				100%	Ordinances/resolution s/ review letters acted upon receipt	397			
				12	Proposed ordinances referred to appropriate Committee Chairpersons for sponsorship	3	9	75.00%	
				100%	Invitations for Public Hearings/ Committee Meetings attended and all assistance needed by the Vice Governor provided accurately	7			
				100%	coordination with the Office of the Provincial Governor on matters that require immediate attention and action	3			
1,400,000.00	502,412.00	897,588.00	64.11						
1,400,000.00	502,412.00	897,588.00	64.11	190	Number of meetings	119	71	37.37	
				90	Number of trainings/seminars/ conventions attended	6	84	93.33	
				100%	100% of OPVG employees undergone physical/ medical examination	15			
	1	Approved Appropriation Obligations Incurred  1,400,000.00 502,412.00	Appropriation Obligations Incurred Amount  Amount  1,400,000.00 502,412.00 897,588.00	Appropriation Obligations Incurred Amount %  1,400,000.00 502,412.00 897,588.00 64.11	Approved Appropriation Obligations Incurred Amount %  5 100% 1,400,000.00 502,412.00 897,588.00 64.11 190 190	Appropriation  Obligations Incurred  Amount  Mount  S  Number of special sessions presided  100%  Ordinances resolution of review letters acted upon receipt  12 Proposed ordinances referred to appropriate Chairpersons for sponsorship  100%  Invitations for Public Hearings/ Committee Meetings attended and all assistance needed by the Vice Governor provided accurately  100%  Coordination with the Office of the Provincial Governor on matters that require immediate attention and action  1,400,000.00  502,412.00  897,588.00  64.11  190  Number of trainings/seminars/conventions attended  100%  100% of OPVG employees undergone physical/ medical	Appropriation	Approved   Appropriation   Obligations   Incurred   Amount   Warriance   Performance Target   Actual   Output	Approved   Appropriation   Obligations   Incurred   Amount   %   Performance Target   Actual   Output   %

				FINAN	ICIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Per	formance Target	Actual	Varia	ance	Remarks
				Incurred	Amount	%	1 61	iormanoe rarget	Actual	Output	%	
		IE SANGGUNIANG PANLALAWIGAN	125,027,185.00	113,652,640.26	11,374,544.74	9.10						
Gene		nistrative and Support Services	97,356,185.00	91,143,348.97	6,212,836.03	6.38						
1.		Resource Management Support and lel Administration	91,545,185.00	85,790,366.14	5,754,818.86	6.29		Number of employees compensated: elected- 17; regular-78; co- terminus-51; casual- 51	17 - elected; 78 - regular; 51 - co- terminus; and 51 - casual			
2.	Secretar	riat/Administrative Services	5,811,000.00	5,352,982.83	458,017.17	7.88						
	2.1	Order of Business/Agenda Folder Preparation					48	Order of Business/Agenda Folders prepared	51	- 3	-6.25	
	2.2	Assistance in the conduct of regular and special sessions					48	Regular and Special sessions assisted	51	- 3	-6.25	
	2.3	Review Letters preparation					180	Review Letters prepared	307	-127	-70.56	
	2.4	Minutes of the Session Preparation					48	Minutes of the Session prepared	51	- 3	-6.25	
	2.5	Journal Preparation					48	Journal prepared	51	- 3	-6.25	
	2.6	Ordinance and Resolution Preparation					184	Ordinance and Resolution prepared	281	- 97	-52.72	
	2.7	Transmittal of Ordinances, Resolutions and Review Letters to Stakeholders					364	Transmitted Ordinances, Resolutions and Review Letters transmitted to stakeholder	2,766	- 2,402	-659.89	
	2.8	Publication of Approved Ordinances					10	approved ordinances published	18	-8	-80.00	
	2.9	Order of Business, journal of proceedings, minutes of the session, Ordinances, Resolutions, Review Letters and Committee Reports Compilation					48	Order of Business	51	- 3	-6.25	
		and sommittee reports compilation					48	Journal of proceedings	61	-13	-27.08	
							48	Minutes of the Session	51	- 3	-6.25	
							184	Ordinance and Resolution	281	- 97	-52.72	
							184 34	Review Letters Committee Reports	307 165	- 123 - 131	-66.85 -385.29	
							57	Committee Reports	100	- 101	500.23	

	Major Final Output App				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major F O)/Program/F	inal Output Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ance	Remarks
	(	<i>5,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	rojoodiriodivity/(i i ri)		Incurred	Amount	%	Per	formance rarget	Actual	Output	%	
-	ations			25,681,000.00	20,900,020.99	4,780,979.01	18.62						
3.	-	tive Services		25,681,000.00	20,900,020.99	4,780,979.01	18.62						
	3.1	Attendand Special Se	ce/Conduct of Regular and essions					48	sessions attended	51	- 3	-6.25	
	3.2	Enactmen	t and approval of resolutions					184	resolutions and ordinances	281	-97	-52.72	
	3.3		on/Sponsorship of Ordinances					32	ordinances	-	32	100.00	
	3.4	Conduct o	of Committee Meetings/Hearings					32	32 committee meetings/hearings/32 committee reports				
		3.4.1	Committee on Finance, Budget and Appropriations							84			
		3.4.2	Committee on Education							-			
		3.4.3	Committee on Sports and Youth Development							-			
		3.4.4	Committee on Human Rights							-			
		3.4.5	Committee on Personnel Affairs and Appointment							-			
		3.4.6	Committee on Peace, Public Safety and Order							3			
		3.4.7	Committee on Public Works and Infrastructure							8			
		3.4.8	Committee on Land Use, Zoning, Urban and Rural Development and Housing							24			
		3.4.9	Committee on Ways and Means							8			
		3.4.10	Committee on Tourism, Arts, Culture and Public Information							-			
		3.4.11	Committee on Cooperatives and Rural Development							-			

	Major Final Output				FINAN	ICIAL OPERATIONS			PHYSIC	AL OPERATIONS			
			I Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ance	Remarks
	( • ),	og.u.iii ioj		7 ippropriation	Incurred	Amount	%	Per	Tormance rarget	Actual	Output	%	
	3.	.4.12	Committee on Agriculture and Agrarian Reforms							-			
	3.	.4.13	Committee on Commerce, Trade and Industry							-			
	3.	.4.14	Committee on Environmental Protection, Natural Resources and Ecology							8			
	3.	.4.15	Committee on Industrial Peace, Labor and Employment										
	3.	.4.16	Committee on Transportation and Communications							1			
	3.	3.4.17	Committee on Rules and Good Government							24			
	3.	3.4.18	Committee on Barangay Affairs							2			
	3.	3.4.19	Committee on Health, Nutrition and Population							1			
	3.	.4.20	Committee on Women and Family, Elderly and Social Services							5			
GAD	Related Prog	grams		1,279,000.00	1,147,207.72	131,792.28	10.30						
4.			Human Resource	1,279,000.00	1,147,207.72	131,792.28	10.30						
	Intervention 4.1 A	kttendance/P	articipation in trainings, eventions and conferences					10	meetings, trainings, seminars, conventions and conferences attended	25	-15	-150.00	
6.	Provincial Li	-		711,000.00	462,062.58	248,937.42	35.01						
		ibrary Servic		711,000.00	462,062.58	248,937.42	35.01						
		5.1.1	Issuance of Library ID					50	library cards issued	86	- 36	-72.00	
		5.1.2	Clients/Users Assisted					5,000	library users assisted	6,883	-1,883	-37.66	
	6.	5.1.3	Technical Services										

	Major Final Output			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
(		nal Output roject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ince	Remarks
,			P.P. S.P. S.S.S.	Incurred	Amount	%		Tormance ranger		Output	%	
	6.1.4	Classification and Cataloguing					50	books classified & catalogued	375	- 325	-650.00	
	6.1.5	Vertical File/Clippings					200	number of articles cut/filed/clipped/ scanned	1,027	- 827	-413.50	
	6.1.6	Library Orientation					3	Library Orientation	2	1	33.33	
	6.1.7	Conduct of Basic Computer Literacy Program for the Community (OSY, PWD's, Vendors, Barangay Workers, Employees, etc)					3	trainings conducted	7	-4	-133.33	
								number of participants	213			
	6.1.8	Computer Skills for Kids						trainings conducted	2			
							10	number of children participated/attended	31	-21	-210.00	
	6.1.9	Online Learning/Training Programs					10	number of children participated/attended	-	10	100.00	
	6.1.10	Conduct of In-service and On-the Job Trainings					10	number of in service and OJT's	45	-35	-350.00	
		90					10	Immersion Students	81	- 71	-710.00	
	6.1.11	Book Donation/ Allocation					200	books donated/ allocated	143	57	28.50	
	6.1.12	Library Exhibits & other significant events					1	library exhibit	-	1	100.00	
	6.1.13	Library Visit					9	public libraries visited	-	9	100.00	
	6.1.14	Library Outreach Program					2	outreach programs conducted	1	1	50.00	
	0445	O					20	number of participants	70			
6.2	6.1.15	Summer Library Program					30	participants	30			
6.2	6.2.1	on of Library Materials Binding/Repair of Books and Periodicals					50	periodicals bound	77	- 27	-54.00	
								books repaired	11			

Major Final Output				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
(MFC		ll Output ject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ance	Remarks
				Incurred	Amount	%		Torriance ranget		Output	%	
	6.2.2	Scanning of Newspaper Articles					500	newspaper articles scanned	2,403	-1,903	-380.60	
	6.2.3	Typing/Encoding of card					50	cards encoded	-	50	100.00	
	6.2.4	Labeling/Stamping					100	books labeled/stamped	37	63	63.00	
							100	newspapers labeled/stamped	920	-820	-820.00	
							100	magazines labeled/stamped	114	-14	-14.00	
	6.2.5	Covering of books					50	books covered with plastic	290	-240	-480.00	
6.3	Subscription t	to Periodicals					1,800	newspapers (tabloid & broadsheet)	1,825	- 25	-1.39	
							150	subscribed foreign & local magazines subscribed	215	-65	-43.33	
6.4	Internet/Elect (eLibrary)	ronic Resources Cataloging										
	6.4.1	Bibliographic entries encoded using KOHA					50	bibliographic entries encoded	112	- 62	-124.00	
	6.4.2	Free Internet Access					5,000	eLibrary users served/assisted	3,506	1,494	29.88	
	6.4.3	WIFI services					300	WIFI users served	333	-33	-11.00	
	6.4.4	Free Printing of Documents					2,500	documents printed	2,193	307	12.28	
6.5	Human Reso	urce Intervention Program					5	Trainings/seminars attended	16	- 11	-220.00	
6.6	Children's Lib	orary Services						Children's library servicesconducted	3			
6.7	Momon's Mo	nth Celebration						Number of participants	61			
0.7	vvomens Mol	nun Gelebration										
	TREASURER'S		40,898,014.00	31,797,155.38	9,100,858.62	22.25						
	nistrative & Sup	•	36,813,014.00	29,493,947.94	7,319,066.06	19.88						
	Resource Mana nel Administratio	gement Support and in	29,603,014.00	25,661,829.08	3,941,184.92	13.31	71	Total number of employees compensated: 43 permanent; 13 casual & 15 other professional services	42 - permanent; 13 - casual and 13 other professional services			

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Final Output 0)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dow	farmanaa Taraat	Actual	Varia	ance	Remarks
	(1111)	ry, regramm rejectives (i. i. r.)	Арргорпалоп	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
2.		I Administrative Services	7,210,000.00	3,832,118.86	3,377,881.14	46.85						
	2.1	Coordination activities and regular meetings with all Municipal Treasurers					12	Number of regular meetings held and conducted	12	0	0.00	
	2.2	Conference w/ LGU's & gov't agencies regarding taxes & other fees					5	Number of conferences conducted	5	0	0.00	
Ope	rations		3,665,000.00	1,886,850.00	1,778,150.00	48.52			'	'		
3.	Treasur	y Operations Review Services										
4.	3.1 Cash R	Examines, validates daily O.R. & Statements of daily collections & deposits made by Cash Receipts Division eceipts Services					100%	percentage of collections remitted & deposited daily	100%			
	4.1	Receives payments of taxes from taxpayers & issuance of O.R. as proof of payment					100%	percentage of tax payments received from taxpayers & issued corresponding O.R.	100%			
5.	Cash D	isbursement Services	15,000.00	-	15,000.00	100.00		)		'		
	5.1	Pay salaries, wages & other miscellaneous expenses					25,500	Number of disbursement vouchers and payrolls paid	25,920	-420	-1.65	
	5.2	Maintains Cashbooks for all accounts					100%	percentage of accounts maintained	100%			
	5.3	Keeps all income to vault for safekeeping					100%	in n cashbook percentage of collections kept/stored in vaults	100%			
6.	Revenu	e Operations	3,650,000.00	1,886,850.00	1,763,150.00	48.31						
	6.1	Massive tax information campaign					95%	percentage of delinquent taxpayers campaigned	95%			
	6.2	Taxes, Fees , and Revenue Collection					4.019B	collection of taxes, fees and revenues	4.227B	-0.208B	-5.17	
	6.3	Preparation of statements of tax dues to municipalities					192	Number of tax due statements prepared	178	14	7.29	
7.	Field Su	upervision						\ 				
	7.1	Monitoring of daily collections from all government hospitals in the province					9	Number of government hospitals monitored for collection	9			

	Major Final Output			FINAN	ICIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ince	Remarks
				Incurred	Amount	%	rei	Tormance ranger	Actual	Output	%	
	Related F	-	420,000.00	416,357.44	3,642.56	0.87						
8.		conferences/trainings and seminars for development of personnel	420,000.00	416,357.44	3,642.56	0.87	12	Number of conferences, trainings and seminars conducted	16	- 4	-33.33	
PRO	VINCIAL A	ASSESSOR'S OFFICE	39,356,385.00	37,071,009.19	2,285,375.81	5.81						
Gene		nistrative & Support Services	28,421,435.00	26,610,558.24	1,810,876.76	6.37						
1.		Resource Management Support and lel Administration	27,693,885.00	26,128,597.26	1,565,287.74	5.65	100%	number of employees compensated: regular - 47; casual - 11; 7 emergency employees	42 - regular; 11 - casual and 7 - J. O.			
2.	Adminis	trative Support Services	669,750.00	424,407.08	245,342.92	36.63						
	2.1	Procurement of office supplies and other materials					100%	percentage of needed supplies and materials procured controlled and accounted	100%			
								PR	18			
								OBR	46			
	2.2	Repair and maintenance of equipment & vehicles					100%	Voucher percentage of all office equipment and vehicles properly kept, maintained and accounted	14 100%			
3.	Assessr	nent Accountability and Discipline	57,800.00	57,553.90	246.10	0.43						
	3.1	Records Management  Issuances of Certifications/Certified True Copies of assessment records					16 100%	LGUs provided/assisted with tax declarations percentage of all records issued upon request of transacting	100%			
								clients Certifications	8,437			
								mortgage annotations & cancellations	537			
								certified copies of tax declaration	26,191			
								other annotations and cancellations	40			

		FINANCIAL OPERATIONS  ved  Obligations  Variance			PHYSICA	AL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations			Performance Target	Actual	Varia		Remarks
		Incurred	Amount	%			Output	%	
					Notice of Cancellation received RPUs recorded, filed and binded tax declaration	137 32,816			
					upon approval received documents filed/supporting documents in binders with corresponding TD numbers	44,440			
					Updated maps, Tax Mapping Ccontrol Roll of tax mapped municipalities	87% of 296 TMCRs are updated; 10 tax-mapped municipalities updated secondary maps; 10 tax mapped municipalities updated tax maps			
					documents received for transfer of ownership received documents examined/verified	10,984 10,984			
					examined documents with prepared Field Appraisal & Assessment Sheet (FAAS), Tax declarations and Notice of Assessment received and	16,114 16,114			
					approved documents of tax declarations released tax declarations, FAAS and Notice of Assessment	18,767			

			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output ogram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Peri	formance Target	Actual	Varia		Remarks
	, , ,		Incurred	Amount	%	1 611			Output	%	
							Monitored simple transfer (ISO certified process)	1,109			
							reviewed tax declarations prepared by Municipal Assessors	9,175			
3.3 Re	eport Requirements					100%	percentage of all mandated and operational reports prepared and submitted	100%			
3.4 Att	tend Court Hearings					100%	court hearings attended	8			
Operations	December Makilingting December	10,346,300.00	<b>10,040,877.95</b> 973,877.68	305,422.05	2.95						
	ue - Resource Mobilization Program opraisal and Assessment of Real	1,246,300.00	9/3,8/7.08	272,422.32	21.86		}				
Pro	operty										
4.1	1.1 Conduct of regular inspections of all declared & undeclared real properties for validity of appraisal & assessment					100%	percentage of all improvements appraised and assessed with 100% accurate assessment value	100%			
							number of ocular inspections conducted	421			
							new declared buildings/machineries assessed	5,612			
							re-assessed lands, buildings and machineries	70			
							re classified lands assessed/re assessed	186			
	ssistance to the PTO on the Revenue eneration Program					100%	percentage of all assessment reports furnished to BLGF Regional Office	100%			
4.3 Ta.	ax mapping maintenance and updating					100%	all TMCR/Assessment Toll and Tax Maps are maintained and updated				

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MEO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Davi	f	Actual	Varia	ance	Remarks
	(	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Incurred	Amount	%	Per	formance Target	Actual	Output	%	
5.	Special	•	9,100,000.00	9,067,000.27	32,999.73	0.36						
	5.1	Tax Mapping Project & Post Field Operations						number of Tax declaration/FAAS/ TMCR/assessment Roll/ Tax Maps	Base maps in the municipality of Kawit - 87% complete			
	5.2	General Revision of Assessment										
		5.2.1 Gathering and analysis of data and preparation of preliminary schedule of market values						Gathered and analyzed data & preliminary Schedule of Market Values prepared are 100% finished	schedule of market value of different municipalities submitted and for final review/approv al of the BLGF Regional Office			
6.	National 6.1	//Local Government Partnership Conduct of Municipal Assessor's monthly meeting/conference to disseminate new/latest issuance					100%	percentage of monthly meeting conducted and disseminated new/latest issuances	21			
	6.2	Conduct of dialogue and counseling to Municipal Assessor's Staff and personnel					100%	percentage of technical assistance rendered to all Municipal Assessor's staff and personnel				
								number of dialogues/counselling conducted	129			
	6.3	Convene Provincial Appraisal Committee (PAC) for the determination of just compensation					100%	percentage of all PAC resolutions prepared	6			
		·						number of resolutions passed	7			
	Related F	•	588,650.00	419,573.00	169,077.00	28.72						
7.	Human   7.1	Resource Intervention Program Capability Building Programs	588,650.00	419,573.00	169,077.00	28.72	100%	personnel attended/provided/ undergone at least 8 hours HRI	21			
	7.2	Climate Change Awareness						number of employees trained				

			FINAN	CIAL OPERATIONS			PHYSIC	AL OPERATIONS				
	(MFC	Major Final Output O)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
			11 11	Incurred	Amount	%	161	Tormance rarget		Output	%	
	7.3	Gender and Development						number of employees	63			
	7.4	Post-Performance Evaluation						trained number of employees trained	61			
PRO	OVINCIAL	ACCOUNTING OFFICE	17,941,379.00	16,864,422.82	1,076,956.18	6.00						
Gen	eral Adm	inistrative and Support Services	17,415,379.00	16,540,868.82	874,510.18	5.02						
1.		n Resource Management Support and inel Administration	16,313,379.00	15,560,588.12	752,790.88	4.61	42	number of employees compensated: permanent - 25; casual - 15; JO - 2	23 - permanent; 15 - casual; 2 - J. O.			
2.	Admini	strative Services	1,102,000.00	980,280.70	121,719.30	11.05						
	2.1	Prepares BIR withholding tax, GSIS, PHIC and Pag-ibig remittances and certifications					2,600	BIR & PHIC remittances				
		Certifications						PHIC remittances & certifications	967			
								GSIS remitted checks	26			
	2.2	HDMF remittances of the employees of the province, prepares transmittal for leave applications of employees and encodes payrolls for ATM						permanent employees payrolls prepared/encoded	795			
		encodes payrons for ATM						casual employees payrolls prepared/encoded	557			
								HDMF certification prepared	47			
								HDMF checks remitted	1,355			
								OJT certification prepared	177			
								Leave transmittal prepared	600			
								No log, travel order prepared	757			
	2.3	Prepares PR's, OBR's, memos and other transactions of Provincial Accounting Office					780	PR's, OBR's, memos prepared	127			
		J30						memos and office orders	92			
								research made on trainings and seminars	7			

			FINAN	ICIAL OPERATIONS			PHYSIC#	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
	( o, o, o, o,	7 .ppp	Incurred	Amount	%	rei	iormance rarget	Actual	Output	%	
Ope	rations	426,000.00	323,554.00	102,446.00	24.05						
3.	Journal Entry	50,000.00	30,950.00	19,050.00	38.10						
	3.1 Records vouchers and monthly payrolls					19,500	vouchers, payrolls recorded, numbered, indexed	23,597	-4,097	-21.01	
	3.2 Receives, processes, numbers, indexes salaries/posts salaries to individual ledger cards and other documents in the					17,000	vouchers numbered, indexed and recorded	55,732	- 38,732	-227.84	
	province 3.3 Prepares journal entry vouchers for all payroll and non-payroll disbursement of the province						vouchers, payrolls and non-payrolls disbursement prepared	23,597			
4.	Review and Control Division	36,000.00	24,950.00	11,050.00	30.69				, i		
	4.1 Reviews and checks supporting documents of all disbursement vouchers and payrolls to determine propriety, legality, correctness and completeness of requirements: approves/certifies disbursement vouchers as to allotment obligated and propriety of the supporting					63,500	disbursement vouchers & payrolls received, reviewed & approved	43,445	20,055	31.58	
5.	documents Recording and Bookkeeping Division	262,000.00	198,804.00	63,196.00	24.12						
	5.1 Accounts for all collections and deposits, official receipts and all income and revenues of the province, all disbursement vouchers, all journal entries, bank transactions and financial expenses and prepares journal for cash/check payments					289,808	JEV's OR's, CRJ, DS and other documents accounted				
							Official Receipts	125,046			
							Cash Receipt Journals	415			
							Deposit Slips	2,508			
							Cash Disbursement Vouchers	8,682			
							Check Disbursement Vouchers	20,675			
							General Journal prepared and posted	672			
							Collection Vouchers	1,346			
							Cash Disbursement Journal	551			

	Major Final Output Appr		FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Port	formance Target	Actual	Varia	ince	Remarks
	( 5),	, pp. op	Incurred	Amount	%	Pell	offinance ranger		Output	%	
	5.2 Accounts for all withholding tax deductions on compensation of employees, deductions on payments of suppliers and contractors of the province; prepares BIR Certificates and daily BIR deductions for E-filing and accounts for all checks issued by the Provincial Treasurer's Office against the Advice of Checks issued					8,200	Check Disbursement Journal BIR statements, monthly alpha list of payees (MAP) check advice, BIR Certificates & BIR Forms accounted	1,318			
	Chooke issued						monthly alpha list of payee BIR Form 1601	580 21			
							BIR Form 1601E	54			
							BIR Form 1601C	30			
							Advice of check issued	1,753			
	5.3 Prepares monthly, quarterly and annual financial statements for General Fund, SEF and Trust Fund and all other accounting schedules and periodic, reports monthly bank reconciliation statements, monthly trial balances for all funds and posts all accounts to the subsidiary/general ledgers of all accounts					78,500	Form 2306 Form 2307 (BIR certificates) ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements prepared/posted  Trial Balance Aging Accounts	2,512 2,585 81 1,229			
							Bank Reconciliation	46			
							Statements General Ledgers	2,058			
							Subsidiary Ledgers	2,674			
6.	Hospital Accounting	78,000.00	68,850.00	9,150.00	11.73		Report of revenues & receipts	18			
	6.1 Prepares journal entries to vouchers, collections and other transactions, reviews, controls, records claims: indexes salaries, supplier's claims and prepares GSIS,BIR 1604, 2316 and BIR Alpha Lists	70,000.00	00,000.00	3,130.00	11.73	26,000	disbursement vouchers, BIR forms, index cards accounted/prepared	6,873			

		FINAM	NCIAL OPERATIONS			PHYSICA	AL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dow	formance Target	Actual	Varia	ance	Remarks
	7 <b>.</b>	Incurred	Amount	%		iorniance rarget	Actual	Output	%	
6.2 Accounts for all collections and deposits, official receipts and income and revenues, posting of subsidiary/general ledgers, and prepares monthly schedules all accounts, monthly trial balance, monthly balance sheets monthly statement of income and expenses and					85,800	trial balance, balance sheet, journal vouchers and other documents accounted/prepared				
monthly fund utilization report for Hospital Grants and Trust Funds						Check journal vouchers	6,332			
						Journal Entry Vouchers Journal Entry	6,536 646			
						Collections Cash Receipt Journal	33			
						Offsetting of JEV to OBR	5,453			
						General Journal	12			
						Offsetting checks to JEV	5,906			
GAD Related Programs	100,000.00	-	100,000.00	100.00			-			
Attendance to trainings, seminars, conventions, conferences for capability development of employees.	100,000.00				48	employees provided with trainings	49			
PROVINCIAL BUDGET OFFICE	9,058,703.00	8,252,379.61	806,323.39	8.90						
General Administrative and Support Services	8,918,703.00	8,121,685.61	797,017.39	8.94						
Human Resource Management Support and Personnel Administration	8,276,203.00	7,699,334.83	576,868.17	6.97	100%	percentage of PBO employees administered: 15 employees	15			
2. Administrative Services	642,500.00	422,350.78	220,149.22	34.26	4000/		4000			
2.1 Administrative and Policy Issuances					100%	percentage of Executive Orders, memoranda, policy issuances, etc. properly disseminated and complied Executive Orders	100%			
						Memoranda	125			
						Office Order	60			
							-0			

				FINAN	NCIAL OPERATIONS			PHYSIC	AL OPERATIONS			
(MF	Major Fina O)/Program/Pro	al Output ject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Port	formance Target	Actual	Varia	ince	Remarks
	-, <b>g</b>	<b>,</b> ,-(,		Incurred	Amount	%				Output	%	
2.2	Communicat	ions Services					100%	percentage of incoming and outgoing calls and communications acted upon	833			
2.3	Records Mar						100%	percentage of office records filed, kept and updated	100%			
2.4	Reports Prep											
	2.4.1	Preparation of OPCR, IPCR and administrative reports					100%	percentage of OPCR, IPCR prepared and submitted	100%			
	2.4.2	Statement of Receipts and Expenditures (SRE)					100%	percentage of SRE consolidated and submitted to DBM	24			
2.5	Supply and F	Property Management					100%	percentage of supplies and equipment kept, controlled and accounted	100%			
2.6	Budget/Finar	nce Management										
	2.6.1	Preparation and processing of payrolls and vouchers					100%	percentage of payrolls, vouchers prepared and processed	100%			
								payroll	28			
								voucher	160			
								OBR	134			
								PR	33			
	2.6.2	Preparation of Office's AIP, PPMP, annual Budget, Physical and Financial Performance Targets					100%	percentage of Office's AIP, PPMP, Annual Budget, Physical and Financial Performance Targets prepared				
								AIP	1			
								Physical Report of Operations	3			
2.7	Review of PF units	PMPs of different offices and					100%	percentage of PPMPs reviewed and acted upon	100%			
								PPMPs reviewed and acted upon	70			

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final N/Program/Proj	Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Por	formance Target	Actual	Varia	ance	Remarks
				7 .pp. op. 18	Incurred	Amount	%		iorniance rarget		Output	%	
	2.8	Workplace an	d Equipment Maintenance					100%	percentage of workplace and equipment cleaned and maintained	98.89%			
	2.9		and Bookbinding Services					100%	percentage of office documents printed, reproduced and bookbinded	100%			
	2.10	Other Support	t Services										
		2.10.1	Secretariat Support					100%	percentage full secretariat support provided	100%			
		2.10.2	Representation to National/Regional/Provin cial Councils, Boards, Special Bodies, Committees, Leagues, TWGs					100%	percentage of invitations to meetings and activities attended and acted upon	125			
Оре	rations			-	-						ļ		
3.	Budget	Preparation Serv	vices										
	3.1	Budget Forms Preparation	and Memorandum Orders					100%	percentage of Budget Memorandum Orders prepared and submitted to the Office of the Governor	53			
	3.2	Budgetary Re	ports Preparation										
		3.2.1	Annual and Supplemental Budgets					100%	percentage of Supplemental Budgets prepared	4			
									number of annual budget prepared	1			
		3.2.2	Statement of Allotment, Obligation and Balance (SAOB)					100%	percentage of SAOB prepared	24			
	3.3	Submission of Budgets to DE	f Annual and Supplemental BM for review					100%	percentage of Supplemental Budgets submitted to DBM for review	4			
									percentage of Annual Budget submitted to DBM for review	1			

					FINAN	ICIAL OPERATIONS			PHYSIC/	AL OPERATIONS			
	(MFO	Major Final Program/Proje)	Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Pari	formance Target	Actual	Varia		Remarks
				1112 112 22 2	Incurred	Amount	%				Output	%	
4.	Budget F	Review Services						100%	percentage of Annual of component cities and municipalities endorsed by the Sangguniang Panlalawigan for review acted upon	20			
5.	Dudget [	Everytion and MA	ccountability Services					100%	percentage of Supplemental Budgets of component cities and municipalities endorsed by the Sangguniang Panlalawigan for review acted upon	19			
5.	5.1		quest Certification					100%	percentage of Obligation Requests (OBRs) acted upon	20,652			
	5.2	Updating of Bo	ook of Obligations					100%	percentage of Book of Obligation updated	150			
	5.3	Budget Accour Preparation 5.3.1	ntability Reports  Registry of Allotments and Obligations (RAO)					100%	percentage of RAOs prepared	1,056			
		5.3.2	Utilization Report (Financial Performance)					100%	percentage of utilization reports prepared	134			
GAD	Related P	rograms		140,000.00	130,694.00	9,306.00	6.65						
6.	Team Bu	-	and attendance to	140,000.00	130,694.00	9,306.00	6.65	100%	percentage of PBO employees provided/undergone Human Resource Intervention (HRI) trainings	100%			

					FINAN	ICIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	(MFO	Major Fina ))/Program/Pro	al Output ject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
	( 2	, <b>.</b>	,,	7,7	Incurred	Amount	%	rei	Tormance ranger	Actual	Output	%	
_			D DEVELOPMENT OFFICE	18,506,354.00	16,776,397.67	1,729,956.33	9.35						
			Support Services	17,946,354.00	16,342,984.76	1,603,369.24	8.93						
1.		Resource Mana nel Administratio	agement Support and on	16,553,354.00	15,442,804.84	1,110,549.16	6.71	31	number of employees compensated: permanent - 25; casual - 5; Job Order - 5	25 - permanent; 5 - casual and 4 - J. O.			
2.	Adminis	trative Services		1,393,000.00	900,179.92	492,820.08	35.38						
	2.1	Administrativ	e and Policy Issuances					100%	percentage of executive orders, memoranda, policy issuances, etc. properly disseminated and complied within 2018	133			
	2.2	Communicat	ion services					100%	percentage of incoming communications/letter s/ memoranda/ orders and the likes acted	1,411			
								100%	upon percentage of outgoing communications/letter s/ memoranda/ orders and the likes released upon signed and logged in the outgoing logbook	1,113			
	2.3	Records Mar	nagement					100%	percentage of records of the office properly filed, kept and updated	100%			
		2.3.1	Physical Inventory of PPDO Records					1	number of inventory report prepared	1			
		2.3.2	Records Disposition Schedule					1	number of disposition report prepared	1			
	2.4	Report Prepa	aration					100%	percentage of mandated administrative and operational reports prepared and submitted accurately within 2018	24			

	Major Final Output			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Per	formance Target	Actual	Varia		Remarks
				Incurred	Amount	%				Output	%	
	2.5	Supply and Property Management					100%	percentage of supplies and equipment properly kept, controlled and accounted	100%			
	2.6	Budget/Finance Management					100%	percentage of financial transaction filed, controlled and accounted for	307			
	2.7	Liaisoning and Messengerial Services					100%	percentage of documents processed and delivered	2,172			
	2.8	Workplace and Equipment Maintenance Support Services						not lower than 95% monthly workplace quality rating	98.54%			
		2.9.1 Provision of support to provincial councils and other organizations					3	three (3) mandated provincial council/committees provided 100% of full secretariat support provided	3			
							100%	provided percentage of invitation to councils boards, special bodies, leagues, technical working groups, etc. meetings and activities acted and attended	100%			
	ations		210,000.00	117,994.12	92,005.88	43.81						
3.	Researc	ch, Statistics, Monitoring and Evaluation	80,000.00	21,264.56	58,735.44	73.42						
	3.1	Monitoring and evaluation of physical and financial status of provincial development projects funded out from 20% DF, SEF and PAGCOR, nationally funded and foreign-assisted projects by					1	status report prepared per semester	11	- 10	-1000	
	3.2	city/municipality and by project category Preparation of Project Procurement Management Plan (PPMP) for 20% Dev't Fund Preparation of reports and profiles					1	PPMP prepared	6	-5	-500	
	J.J	3.3.1 Cavite Ecological Profile 2017					1	SEPP prepared	1			

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Fin O)/Program/Pro	al Output oject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Port	formance Target	Actual	Varia	ance	Remarks
	(			7	Incurred	Amount	%	Fell		Actual	Output	%	
		3.3.2	Local Government Report (LGR) 2017					1	LGR prepared	1			
		3.3.3	Consolidated Provincial Directory					1	directory prepared	1			
		3.3.4	Executive - Legislative Agenda (ELA) and Capability Development (CapDev) Periodic Monitoring Report					4	reports prepared	4			
		3.3.5	News Article for RDC Newsletter					1	article per quarter submitted	3	- 2	-200	
		3.3.6	Cities and Municipalities Competitiveness Index (CMCI) Implementation Status					1	report prepared	1			
	3.4	Preparation Program (A	of the Annual Investment IP) for CY 2019					1	AIP formulated/prepared	1			
	3.5		eview of AIPs of alities in the 7th district					8	AIPs reviewed	8			
	3.6	Compliance office quality	to ISO 9001:2015 QMS and objectives					1	certified process maintained	1			
4.	Special	l Projects		70,000.00	66,132.56	3,867.44	5.52						
	4.1	Updating of bridges	the inventory of roads and					100%	inventory of roads & bridges updated	100%	II		
	4.2	Updating of owned wate	inventory of government- r supply system					1	water resource inventory updated	100%			
	4.3	support in the project/feas	technical assistance and ne preparation of ibility study on various e development projects in					1	project/ feasibility study preparation assisted	1			
	4.4	Preparation developmer	of status report on major at projects					1	status report prepared	1			
	4.5	Provision of	technical assistance										

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Final ))/Program/Proje	Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Parl	formance Target	Actual	Varia	ance	Remarks
					Incurred	Amount	%				Output	%	
		4.5.1	Review of Annual Investment Program (AIP) of various cities/ municipalities, Districts 1-4					7	city/municipal AIPs reviewed	7			
		4.5.2	Technical assistance to different LGUs in the updating of CLUPs (GPS and GIS mapping)					4	LGUs assisted	4			
		4.5.3	Technical assistance to researchers regarding infrastructure Projects					20	researchers assisted	55	- 35.00	-175	
		4.5.4	Preparation of Provincial Fishery Management Plan					1	chapter of the plan prepared	100%			
		4.5.5	Preparation of Watershed Management Plan for Culong-Culong and Balsahan Watershed					1	chapter of the plan prepared	100%			
	4.6	ISO 9001:2015	n the activities regarding										
		4.6.1	Department Internal Quality Audit										
			4.6.1.1. Participation on the activities/ meetings					4	activities/meetings participated	5	- 1	-25	
	4.7	4.6.2	Workplace Inspection  Monitoring/ Evaluation of					12	inspection report prepared	12			
	4.7	Special Projec	Philippine Rural Development Project					1	status report prepared	1			
		4.7.2	Good Agricultural Practices					1	status report prepared	1			
		4.7.3	Infrastructure Projects					1	status report prepared	1			
5.		nd Programs		60,000.00	30,597.00	29,403.00	49.01		]				
	5.1	Monitoring and updating of CL	d evaluation on the status of UPs					1	Status Report prepared	1			

				FINA	NCIAL OPERATIONS			PHYSICA	AL OPERATIONS			
(MF	Major Final Output O)/Program/Project/Activ	ity/(PPA)	Approved Appropriation	Obligations	Varian		Perf	ormance Target	Actual	Varia		Remarks
				Incurred	Amount	%		·		Output	%	
5.2 5.3	Mainstreaming of other Provincial Developmen Framework Plan 2011- Mid-term review of PDF	t and Physical 2020					2	sectors mainstreamed report prepared	2			
5.4	Provision of technical a						'	report prepared				
5.1	5.4.1 Techn differe	ical assistance to nt LGUs in the ng of CLUPs					8	LGUs assisted	5	3	38	Only 2 Cities & 3 municipalities submitted CLUPs for
	Annua Progra differe cities/r	w of 2018 & 2019 Il Investment am (AIPs) of nt municipalities in ts 5 & 6					7	AIPs reviewed	22	- 15	-214	review/technic al assistance
5.5	Lead the Provincial Lar (PLUC) in the technica of the different cities/m	I review of CLUPs					8	CLUPs reviewed	5	3	38	Only 2 Cities & 3 municipalities submitted CLUPs for review/technic al assistance
5.6	Review of resolution re issuance of certification with the approved PDP	as to conformity					100%	of resolutions endorsed for review acted	21			
5.7	Preparation of various	maps:					12	maps	5	7	5	
	5.7.1 Updati Distric	ing of Legislative t Maps						prepared/updated	1			
	5.7.2 Updati Estate	ing of Industrial s Map							1			
	5.7.3 Comm (mang pinear	nodity Maps o, coffee, banana, ople)							2			
5.8	GIS Mapping						10	maps prepared	9	1	10	

			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dord	formance Target	Actual	Varia	ance	Remarks
		7 .ppp	Incurred	Amount	%	ren	offinance ranger	Actual	Output	%	
GAE	O Related programs	350,000.00	315,418.79	34,581.21	9.88			-			
6.	Capability Development	270,000.00	235,418.79	34,581.21	12.81			-			
	6.1 Attendance to meetings/ conventions/congresses/seminars/ trainings/fora/workshops and other related activities					24	meetings/ trainings/conventions/ write shops/seminars attended	398			
7.	Team Building: Gender Sensitivity Training	80,000.00	80,000.00	-	0.00			1			
8.	GAD Plan preparation, review and monitoring										
	8.1 Preparation of 2017 GAD Accomplishment Report					1	status/accomplishment	1			
	8.2 Preparation of 2019 GAD Plan					5	report prepared copies of GAD Plan reproduced	5			
						1	GAD Plan and Budget prepared	1			
	8.3 Review of provincial/city/ municipality GAD Plans and Budget					10	city/ municipal GAD plans and budget reviewed	25	- 15	-150	
	8.4 Monitoring of GAD Accomplishment of different provincial offices						all GF offices	2			GAD Focal Persons of different offices not yet oriented on accomplishing the GAR form
PRC	OVINCIAL LEGAL OFFICE	10,399,371.00	8,131,890.52	2,267,480.48	21.80						
Gen	eral Administrative and Support Services	9,952,678.00	7,976,087.02	1,976,590.98	19.86						
1.	Human Resource Management Support and Personnel Administration	9,331,758.00	7,530,177.96	1,801,580.04	19.31	14	number of employees compensated: regular -15; casual - 4	11 - regular and 4 - casual			
2.	Administrative Services	620,920.00	445,909.06	175,010.94	28.19						
	2.1 Administrative Policy Issuances					100%	percentage of memorandum, policy issuances, etc.	184			
	2.2 Communication Services					100%	properly disseminated and complied percentage of communications received and released	974			

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Final Output D)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Par	formance Target	Actual	Varia	ance	Remarks
				Incurred	Amount	%	1 61		Actual	Output	%	
	2.3	Records Management					100%	percentage of records properly filed, kept &	100%			
								updated				
	2.4	Reports Preparation					100%	percentage of mandated	100%			
								Administrative &				
								Operational Reports				
	2.5	Supply and Property Management					100%	prepared & submitted percentage of	100%			
		cappy and reporty management						Supplies & Equipment				
								properly kept, controlled & accounted				
Ope	rations		20,000.00	6,788.00	13,212.00	66.06						
3.	Basic L	egal Services	20,000.00	6,788.00	13,212.00	66.06						
	3.1	Free Legal Assistance					100%	percentage of legal	155	ı	}	
								opinions/advice provided				
	3.2	Litigation Services					100%	percentage of civil	100%			
								actions and proceedings				
								represented as				
	3.3	Investigation Services					25	scheduled number of legal	100%	24	96.00	
	3.3	investigation Services					25	investigations	100%	24	90.00	
	2.4	Local Counceling Continue					100	conducted	155	EE	EE 00	
	3.4	Legal Counseling Services					100	number of legal counseling conducted	155	-55	-55.00	
	3.5	Public Awareness Program (Basic Legal					4	number of seminars/	2	2	50.00	
	0.0	Education)					4	symposia conducted	2	2	30.00	
	3.6	Legal Aide Programs										
	3.7	Support Legal Services										
		0										
CAD	Doloto d	Programs	426,693.00	149,015.50	277,677.50	65.08						
4.		evelopment Training Programs	426,693.00	149,015.50	277,677.50	65.08	4	number of trainings	14	-10	-250.00%	
4.			420,033.00	143,013.30	211,011.30	05.00	4	attended	14	-10	-230.00%	
	4.1	Gender Sensitivity										
	4.2	Attendance to Training										
	4.3	Team Building										
ł												

			FINAN	NCIAL OPERATIONS			PHYSICA	AL OPERATIONS			
Major Final O (MFO)/Program/Project		Approved Appropriation	Obligations	Varian		Per	formance Target	Actual	Varia		Remarks
			Incurred	Amount	%	. 5.	l	7101001	Output	%	
OFFICE OF THE PROVINCIAL AI General Administrative and Sup		17,125,177.00 15,988,177.00	13,483,149.34 12,963,470.34	3,642,027.66 3,024,706.66	21.27 18.92						
Human Resource Manager     Personnel Administration	ment Support and	14,498,177.00	12,159,921.73	2,338,255.27	16.13	100%	percentage of employees compensated	45			
2. Administrative Services		1,490,000.00	803,548.61	686,451.39	46.07		Compensated				
2.1 Administrative ar	nd Policy Issuance					100%	percentage of Memorandum Policy guidelines implemented	-			
2.2 Communication	Services					100%	percentage of reports, requests and letters, endorsements, memorandums prepared	4,342			
2.3 Records Manage	ement					100%	percentage of documents (disbursement vouchers, SALN, oaths & assets, MRs, letter requests, cheques, travel orders, accomplishment reports, leave applications recorded	127,255			
2.4 Reports Prepara	tion					100%	percentage of reports prepared	64			
2.5 Supply and Prop	erty Management					100%	percentage of all supplies and equipment properly kept, controlled and accounted	12			
2.6 Budget/Financial	l Management					100%	percentage of payrolls, vouchers and other related documents prepared	24			
2.7 Provision of all fo assistance	orms of public service					100%	clients assisted/ provided	12,000			

			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dow	formance Target	Actual	Varia	ance	Remarks
	( 5),: g		Incurred	Amount	%	reii	iormance rarget	Actual	Output	%	
Ope	rations	570,000.00	122,029.00	447,971.00	78.59						
3.	Management and Audit Services										
	3.1 Evaluates, reviews, approves and signs all departmental transactions in the Provincial Government	520,000.00	72,720.00	447,280.00	86.02	100%	percentage of documents (disbursement vouchers, SALN, oaths & assets, MRs, letter requests, cheques, travel orders, accomplishment reports, leave application, ObR/PR, purchase order and others) evaluated, reviewed and approved	127,255			
4.	Management of Shuttle Bus Service	50,000.00	49,309.00	691.00	1.38	100%	percentage of shuttle buses services provided and supervised	14			
5.	Gasoline Allocation Management					100%	percentage of gasoline transactions accomplished and acted				
							number of Fleet Card and Gas Slip issued	410			
6.	Provincial Bids and Awards Committee						number of projects bidded	417			
7.	Inspectorate Services					100%	percentage of pre- inspection reports prepared	627			
						100%	percentage of Issued acceptance and inspection reports prepared	997			
	Related Programs	567,000.00	397,650.00	169,350.00	29.87						
8.	Capacity Development Program	250,000.00	189,120.00	60,880.00	24.35					]	
	8.1 Seminar/Workshop on Gender and Development Program					100%	percentage of seminars/workshops attended	100%			
9.	Civil Service Commission Training/ Seminar and other related programs	317,000.00	208,530.00	108,470.00	34.22						

					FINAN	ICIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	(MFC	Major Final ))/Program/Proje	Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
				7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Incurred	Amount	%		Tormance ranger		Output	%	
	9.1	Managing Wo	rkplace Attitude					100%	percentage of employees attended seminars/workshops	100%			
GEN	ERAL SE	RVICES OFFICE		51,390,584.00	46,799,832.46	4,590,751.54	8.93						
Gene	ral Admi	nistrative and S	upport Services	42,982,584.00	38,561,641.81	4,420,942.19	10.29						
1.		Resource Manag nel Administration	gement Support and	34,764,584.00	31,617,052.96	3,147,531.04	9.05	149	149 employees compensated: regular- 76; casual-28; emergency employees-45	76 - regular; 28 - casual; 45 - J. O.			
2.	Adminis	strative Support S	Services	8,218,000.00	6,944,588.85	1,273,411.15	15.50		omproyees re				
	2.1	Administrative	and Policy Issuances					10	policy guidelines prepared/implemented / disseminated by the end of 2018 -Memorandum -Office Order	45	- 35	-350.00	
								1,000	Travel Order/ DTRs prepared/Endorsed by the end of 2018	3,632	-2,632	-263.20	
		2.1.1	Endorsement of payment/remittances to concerned agency					40	GSIS/Philhealth and Pag-IBIG remittances endorsed by the end of 2018	83	- 43	-107.50	
		2.1.2	Preparation/processing of payroll and supporting documents for salary of casual and emergency employees.					30	payroll and supporting documents prepared/processed by the end of 2018	41	1	-36.67	
	2.2	Reports Prepa	aration					10	mandated administrative and operational reports prepared and submitted by the end	29	- 19	-190.00	
	2.3	Office Supply	and Property Management					10,000	of 2018 office supplies and equipment kept, issued and controlled	11,480	- 1,480	-14.80	
	2.4	Budget/Financ	e Management					150	by the end of 2018 financial transaction filed controlled by the end of 2018	354	- 204	-136.00	

		FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	се	Dor	formance Target	Actual	Varia	ance	Remarks
		Incurred	Amount	%		ioilliance raiget		Output	%	
2.5 Records Management					7,000	incoming documents functions controlled/ managed properly by the end of 2018	16,533	- 9,533	-136.19	
					5,000	documents transmitted to concerned offices by the end of 2018	19,632	- 14,632	-292.64	
					10,000	outgoing documents released on time by the end of 2018.	22,884	-12,884	-128.84	
					2,000	activities in the Records Center (Vault) performed by the end of 2018	4,620	-2,620	-131.00	
					1,000	records of the office properly filed/kept/ updated end of 2018	1,584	- 584	-58.40	
					300	non-current records maintained by the end of 2018	4,757	-4,457	-1,485.67	
					10	records classified/ segregated by the end of 2018	219	-209	-2,090.00	
2.6 Communication Services					35	incoming communications, letters, memos, orders and the like properly recorded and acted upon accordingly	1,452	-1,417	-4,048.57	
					25	outgoing communications letters, memos, orders and the likes released	649	- 624	-2,496.00	
2.7 Workplace Improvement & Maintenance Services					800	facilities/workplace inspected/maintained within a week	693	107	13.38	
					350	requests acted upon scheduled	373	-23	-6.57	
2.8 Community Services					200	request for community services provided	472	-272	-136.00	

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC		nal Output oject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
	(	-,g	o, o o a , , , , , , , , , , , , ,		Incurred	Amount	%	rei	iormance rarget	Actual	Output	%	
Ope	rations			8,208,000.00	8,093,190.65	114,809.35	1.40						
3.		•	anagement Services	8,208,000.00	8,093,190.65	114,809.35	1.40		]				
	3.1	Property Ma	anagement					3,500	Property Acknowledgement Receipts (PAR) processed/ issued by the end of 2018	4,211	-711	-20.31	
		3.1.1	Property Acquisition, Control and Disposal					150	Property Return Slips (PRS) prepared/filed by the end of 2018	565	-415	-276.67	
		3.1.2	Registration/Insurance of Provincial Government Vehicles/Buildings					700	government vehicle, buildings and firearms insured by the end of 2018	962	- 262	-37.43	
		3.1.3	Preparation and Management of Waste Materials Report					350	Waste Material Report prepared and managed by the end of 2018	788	- 438	-125.14	
		3.1.4	Acceptance of Delivered Equipment					200	Delivery Receipts (DR) accepted by the end of 2018	1,015	-815	-407.50	
	3.2	Procuremen	nt Management					4,000	Purchase Requests canvassed/controlled by the end of 2018	5,891	- 1,891	-47.28	
		3.2.1	Processing and Canvassing					5,000	Purchase Orders/ Contracts prepared/ controlled	5,250	- 250	-5.00	
								420	Canvass conducted by the end of 2018	2,158	-1,738	-413.81	
		3.2.2	Completion of Procurement Procedure					3,000	purchases delivered	2,914	86	2.87	
	3.3	Supply Mar	agement										
		3.3.1	Provision of supplies & materials					500	Requisition Issue Slips (RIS) prepared/ issued by the end of 2018	1,759	-1,259	-251.80	
		3.3.2	Preparation of Inventory Custodian Slip (ICS)					120	ICS prepared/issued/ filed by the end of 2018	2,125	- 2,005	-1,670.83	
		3.3.3	Preparation/Filing of Acknowledgement Receipts (AR)					250	Acknowledgement Receipts (AR) prepared/ issued by the end of 2018	1,084	- 834	-333.60	

				FINAN	CIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO)/	Major Final Output Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	nce	Remarks
				Incurred	Amount	%	rei	Tormance rarget	Actual	Output	%	
	Related Pro	_	200,000.00	145,000.00	55,000.00	27.50						
4.		esource Intervention Programs	200,000.00	145,000.00	55,000.00	27.50						
	4.1	Capability Trainings					12	trainings attended	37	- 25	-208.33	
							1	trainings conducted	2	-1	-100.00	
	4.2	Capacity Development on Gender Mainstreaming					3	physical fitness activity initiated	3			
	4.3	Health & Wellness Program					3	physical fitness activity conducted	5	- 2	-66.67	
	4.4	Collaborative Clean-Up day					5	Workplace Clean Up Day conducted	7	-2	-40.00	
AFF	AIRS DEPAI		12,478,773.00	10,433,519.52	2,045,253.48	16.39						
Gene		strative & Support Services	10,731,569.00	8,735,979.72	1,995,589.28	18.60						
1.		esource Management Support and I Administration	9,659,573.00	7,893,307.46	1,766,265.54	18.29		number of employees compensated: regular-21; casual-6, other general services - 8	16 - permanent; 1 - co- terminus; 6 - casual and 6 - J. O .			
2.	Administra	ative Services	1,071,996.00	842,672.26	229,323.74	21.39						
		Administrative and Policy Issuances	,,,				100%	percentage of Executive Orders, Memorandum, Policy Issuances, etc. disseminated and complied	3			
	2.2	Communication Services					100%	percentage of incoming communications acted upon	634			
							100%	percentage of outgoing communications released	238			
		Personnel Administration and Records Management					100%	percentage of office's records kept and updated	100%			

				FINAN	CIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFO	Major Final Output )/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Pari	formance Target	Actual	Varia	ance	Remarks
	- 1	,,	110 110 110	Incurred	Amount	%	ren	ioimance raiget		Output	%	
	2.4	Reports Preparation					100%	percentage of	100			
								Administrative and Operational reports				
								prepared and				
	0.5	0 1 15 1 11					4000/	submitted	4000/			
	2.5	Supply and Property Management					100%	percentage of supplies and equipment	100%			
								controlled/accounted				
	2.6	Budget/Finance Management					100%	100% of Budgetary	100%			
								Allocation properly				
One	rations		1,621,204.00	1,579,569.80	41,634.20	2.57		accounted for	1			
3.		entation and information Dissemination of	68,000.00	54.990.00	13,010.00	19.13	100%	percentage of	604			
٥.		ment Programs, Events and Activities	00,000.00	34,990.00	13,010.00	19.13	100 /0	requests for	004			
								documentation acted				
	0.4						4000/	upon	200			
	3.1	Event documentation					100%	percentage of approved requests	628			
								documented				
	3.2	Photo/Video output production					100%	percentage of	628			
								photo/video outputs				
								transferred, rendered and filed				
	3.3	Press/Photo release preparation and					100%	percentage of	424			
	5.5	dissemination					10070	press/photo releases	424			
								prepared and				
								disseminated not more				
								than three days ater the event				
4.	Preparat	tion of Design Layout of Print Information					100%	percentage of	34			
	Materials							requests for layout				
							4000/	acted upon	44			
	4.1	Layout preparation and release					100%	percentage of layouts prepared and released	41			
								meeting target date				
5.		ag-raising Ceremony Coordination and					100%	percentage of	46			
	Manage	ment						scheduled flag-raising				
								ceremonies coordinated and				
								conducted				
	5.1	Dissemination of annual flag-raising					42	number of PGC and	42			
		ceremony hosting schedule						National Offices				
								provided with copy of Annual Hosting				
								Schedule				
	5.2	Hosting notice schedule					100%	percentage of Hosting	91			
								notices disseminated				
								I.	I	L		

				FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MF	Major Final Output O)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian		Per	formance Target	Actual	Varia		Remarks
				Incurred	Amount	%				Output	%	
	5.3	Program preparation					100%	percentage of weekly flag-raising program prepared	52			
	5.4	Actual conduct of the flag-raising ceremony					100%	percentage of flag- raising ceremonies conducted as scheduled	48			
6.	Specia	al Operational Services	1,553,204.00	1,524,579.80	28,624.20	1.84		]	·			
	6.1	Assistance in the conduct of various GF events /activities					100%	percentage of requests for events/activities' assistance acted upon	255			
	6.2	Production of collaterals as reference for potential investors					2	collaterals produced	3			
	6.3	Production and installation of various GF tarpaulin banners					800	tarpaulins printed	192	608	76.00	
							800	banners installed	192	608	76.00	
	6.4	Advertising and News Clipping					100%	percentage of approved requests for advertising acted upon	85			
							100%	percentage of newspaper	2,192			
								subscription reviewed daily for news clips				
	6.5	Publication of Special Edition Magazine						number of copies of magazine published	500			
GAD	Related	Programs	126,000.00	117,970.00	8,030.00	6.37			!			
7.	Profes	sional Development Program	126,000.00	117,970.00	8,030.00	6.37	6	number of trainings	32	- 26	-433.33	
								participated number of GAD seminar attended	2			
PRO	OVINCIAI	. GOVERNMENT - CAVITE OFFICE OF										
PUB	LIC SAF	ETY	69,432,270.00	60,248,928.48	9,183,341.52	13.23						
		ninistrative and Support Services	66,433,770.00	57,892,494.48	8,541,275.52	12.86		number of employers	124			
1.		n Resource Management Support and nnel Administration	64,004,370.00	56,149,838.43	7,854,531.57	12.27		number of employees compensated: regular- 138; casual-41; Job Order-200	134 - Permanent; 41 - Casual; 200 - J. O.			

					FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	(MFC	Major Final ))/Program/Proje	Output ect/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dar	formance Target	Actual	Varia	ance	Remarks
		, 3,	, , , , , , , , , , , , , , , , , , ,		Incurred	Amount	%		Tormance ranger		Output	%	
2.	Adminis	strative Services		2,429,400.00	1,742,656.05	686,743.95	28.27	100%	administrative policy and guidelines issued; incoming and outgoing communications acted; reports prepared number of incoming communications acted	100%			
									number of outgoing communications acted	738			
One	rations			2,648,500.00	2 400 607 50	547,802.50	20.68		number of reports prepared	22			
3.		al and Civil Prote	ction Services	242,500.00	<b>2,100,697.50</b> 111,748.57	130,751.43	53.92	100%	percentage of identified offices and establishments secured and protected everyday	100%			
	3.1	Security Assis	stance						Cveryddy	l			
		3.1.1	Provincial Capitol Compound, Offices and Facilities										
		3.1.2 3.1.3	Non-Provincial Offices/City/ Municipal Offices VIPs										
		3.1.4	Special Events										
4.	Disaste Change	Adaptation Prog	and Management - Climate grams  Information and Education  Echoing of the most essential trainings/lectures to PDRRMO personnel	1,302,000.00	1,012,208.55	289,791.45	22.26	100%	percentage of response operation/IECs/training and lectures served/conducted number of management related programs/trainings & lectures conducted/attended	2,410			

					FINAN	ICIAL OPERATIONS			PHYSIC	AL OPERATIONS			
	(MF		al Output oject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dor	formance Target	Actual	Varia	ance	Remarks
	(		-,,	7	Incurred	Amount	%	rei	iormance rarget	Actual	Output	%	
	4.2	Response C	perations Programs										
		4.2.1	Oplan Semana Santa										
		4.2.2	Oplan Brigada Eskwela										
		4.2.3	Oplan Undas										
		4.2.4	Oplan Yuletide/Iwas Paputok										
	4.3	Emergency Preparednes 4.3.1	and Non-Emergency ss & Response Operation Medical Standby										
		4.3.2	Medical Respondents										
		4.3.3	Trainings/Seminars/ Lectures										
		4.3.4	Ambulance Service										
		4.3.5	Emergency Response										
	4.4	various mee and the like	and Secretariat Services to tings, summit, conference						Memorandum, Attendance Sheets, Minutes of Meeting				
5.	Enviror	nmental Protecti	ion and Operation Programs	1,104,000.00	976,740.38	127,259.62	11.53	100%	percentage of environmental operations and activities conducted	340			
	5.1	Patrolling/Ro	oving							1			
	5.2	Monitoring/S	Surveillance										
	5.3	Apprehension	on										
	5.4	Dialogue wit	th Fisherfolks										
	5.5	Coastal Clea	an-up										
GAE	Related	Programs		350,000.00	255,736.50	94,263.50	26.93			1			
6.	Human	n Resource Inter	vention (HRI) Program	350,000.00	255,736.50	94,263.50	26.93	100%	percentage of COPS employees provided/attended/ undergone HRI trainings				
	6.1	Team Buildi	ng						u a.i.iiigo			1	
	6.2	Attendance Conventions	to training, Seminar, s, workshops and conferences					30	number of trainings and seminars conducted/ attended	46			
	6.3	Personality I	Development Seminar					1	number of seminars conducted				

			FINAN	ICIAL OPERATIONS			PHYSICA	AL OPERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	Dorf	ormance Target	Actual	Varia	ance	Remarks
			Incurred	Amount	%	1 011	ormanoc ranger	Actual	Output	%	
	VINCIAL INFORMATION AND COMMUNICATIONS HNOLOGY OFFICE	33,210,994.00	26,101,814.84	7,109,179.16	21.41						
Gene	eral Administrative and Support Services	26,710,994.00	20,413,596.48	6,297,397.52	23.58						
1.	Human Resource Management Support and Personnel Administration	23,793,494.00	18,785,348.05	5,008,145.95	21.05	50	number of employees compensated: regular - 36; casual - 14	42			
2.	Administrative Services	2,917,500.00	1,628,248.43	1,289,251.57	44.19	10	plans and programs implemented	46	- 36	-360.00	
Opei	rations	6,500,000.00	5,688,218.36	811,781.64	12.49						
3.	Centralization of IT Services	5,160,000.00	4,400,912.79	759,087.21	14.71						
	3.1 IT Repairs and Maintenance			·		811	IT equipment maintained	939	-128	-15.78	
	3.2 Maintenance of Internet Connectivity					200	users connected	306	- 106	-53.00	
4	Provide license software for provincial government offices	600,000.00	547,305.57	52,694.43	8.7	5	offices provided	-	5	100.00	
5.	Management of Cavite Official Website	40,000.00	40,000.00			1	website continuously updated/maintained	1			
6.	Provide system access through Microsoft Azure (Cloud Services)	700,000.00	700,000.00			4,000,000	users served	639,153	3,360,847	84.02	
GAD	Related Program	-	-								
7.	Continuous free ICT Training Programs					700	enrollees provided	1,138	-438	-62.57	
	7.1 Microsoft Word										
	7.2 Microsoft Excel										
	7.3 Advance Microsoft Excel (Macros)										
	7.4 Microsoft Powerpoint										
	7.5 Autocad										
	7.6 Photoshop										
	7.7 Video Editing										

## **Economic Governance**

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	e		ć	Autoul	Vari	ance	Remarks
(iiii O)/i rograni/i rojecu/cuvity/(i r A)	Арргорпацоп	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
OFFICE OF THE PROVINCIAL AGRICULTURIST	39,650,886.00	34,244,798.72	5,406,087.28	13.63						
General Administrative and Support Services	37,445,886.00	32,290,710.52	5,155,175.48	13.77						
Human Resource Management Support and Personnel Administration	35,926,386.00	31,136,484.07	4,789,901.93	13.33		number of employees compensated	67 - regular; 18 - casual; 2 - J. O.			
General Supervision & Management     Plans & Program	514,000.00	452,140.61	61,859.39	12.03						
2.1.1 Planning & programming					2	Plans & Programs prepared	2			
2.1.2 Management Information System (Data Banking					1	Agricultural Data prepared	1			
2.1.3 Monitoring/Evaluation/ Documentation					40	programs/projects/ activities monitored/ evaluated	47	-7	-17.50	
Administrative and Policy Issuances	478,500.00	349,229.11	129,270.89	27.02	115	Memorandum prepared/issued	130	-15	-13.04	
					5	Policies and Guidelines formulated	3	2	40.00	
4. Communication Services					1,000	incoming communications received	1,024	-24	-2.40	
					850	outgoing communications released	868	-18	-2.12	
Personnel Administration and Record     Management					7	records filed	7			
6. Reports Preparation					15	reports prepared	15			
7. Budget/Finance Management					220	number of transactions	303	-83	-37.73	
Supply and Property Management	500,000.00	346,896.73	153,103.27	30.62		Issuances etc properly disseminated and complied				
8.1 Maintenance of Facilities/ Agriculture Machineries & Equipment 8.1.1 Farmer's/Fishermen's Hall					8	Training/Seminar/ Meeting conducted	39	- 31	-387.50	
8.1.2 Motor Vehicles					2	Serviceable vehicle	2			
8.1.3 Composting Facilities					1	maintained number of Shredder maintained	1			

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variano	e	D.	farmer Tarret	Antoni	Vari	ance	Remarks
(iiii Oyi Togiaiiii Tojooareatiiyi(i Trij	прргорпалоп	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
8.1.4 Power Tiller Cultivator					3	units maintained	3			
8.1.5 Heavy Duty Tractor					2	units maintained	3	- 1	-50.00	
8.1.6 Orchard/Mini Tractor					1	unit maintained	-	1	100.00	
8.1.7 Com Sheller					1	unit maintained	1			
8.1.8 Greenhouse					1	unit maintained	1			
Maintenance of Farmers Information &     Technology System (FITS) Center	27,000.00	5,960.00	21,040.00	77.93	1	FITS Center maintained	1			
Operations	1,995,000.00	1,750,965.20	244,034.80	12.23						
10. Crop Development	1,187,000.00	1,102,128.40	84,871.60	7.15						
10.1 Rice Production										
10.1.1 Promotion of Rice Production 10.1.1.1 Distribution of Registered Seeds					100	bags distributed	1,638	- ,538	-1538.00	
10.1.1.2 Distribution of Certified Upland Seeds					165	bags distributed	314	- 149	-90.30	
10.2 Com Production										
10.2.1 Promotion of Hybrid Corn										
10.2.1.1 Corn Seeds Subsidy Program					30	Area subsidized (has.)	68	- 38	-125.00	
10.2.2 Establishment of Techno Demo (TD) on corn production					1	TD established (no.)	1			
10.3 Coffee Production & Development										
10.3.1 Revitalization Project					3	Area to be revitalized (has.)	5	- 2	-50.00	
					2	Techno Demo established	2			
					20	Project sites monitored	20			
10.3.2 Techno Demo on Coffee Rejuvenation Intercropped with Red Lady Papaya					2	Area rejuvenated (has.)	3	-1	-25.00	
					4	number of demo site	-	4	100.00	
10.3.3 Coffee production and distribution					4,500	Coffee seedling production	3,200	1,300	28.89	
40.4 IIVODD Destrution & Devalor work					4,500	Coffee seedling distribution	5,500	- 1,000	-22.22	
10.4 HVCDP Production & Development  10.4.1 Intensified Vegetable					23	Area planted (has.)	23			
Production					22	Municipalities covered	22			

				FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
(MEO)/P		al Output oject/Activity/(PPA)	Approved Appropriation	Obligations	Varian	ce	_			Varia	ance	Remarks
(Wil O)/F	rogram#F10	ojecu Activity/(FFA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
	10.4.2	Pilot Area on Vegetable					10	Sites monitored	7	3	30.00	
		Production					10	Farmer served	10			
	10.4.3	Establishment of Techno Demo on Organic Vegetable Farming under GAP Program					8	TD established	8			
	10.4.4	Maintenance of GAP Demo Farm					8 10	co-operator Techno Demo maintained	8 10			
	10.4.5	Conduct of Package of Technology (POT) on vegetable, banana, coffee, cacao and black pepper production					5	POT conducted	6	- 1	-20.00	
	10.4.6	Assistance to farmers for GAP Certification					6	GAP farm certified	6			
	10.4.7	Establishment of Techno Demo on Banana and Cacao					2	Techno Demo established	10	- 8	-400.00	
	10.4.8	Distribution of Assorted Vegetable Seeds					70	Vegetable Seeds distributed (kg.)	20	50	71.43	
	10.4.9	Distribution of Assorted Planting Materials					25,000	Planting Materials Distributed	41,031	- 16,031	-64.12	
	10.4.10	Assistance to different farmers' association and councils					48	Technical assistance provided	56	- 8	-16.67	
10.5	Cavita In	tegrated Demo Center (CIDC)					16	meetings conducted	30	-14	-87.50	
10.5	10.5.1	Construction of Demo					1	Demo Center constructed	_	1	100.00	
	10.5.2	Center Maintenance of Herbal Medicinal Garden					1	Medicinal Garden maintained	1			
	10.5.3	Information dissemination					6	Informal trainings conducted	7	- 1	-16.67	
10.6		n of Organic Farming						<b>-110</b>			465.55	
	10.6.1	Establishment of EM Center					1	EM Center constructed	-	1	100.00	
	10.6.2	Bio-Mass Production/ Distribution of Effective Micro-organism (EM)					400	EM produced	410	- 10	-2.50	

		FINAN	CIAL OPERATIONS			PHYSICAL OI	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	:e				Varia	ince	Remarks
(mit Office togramme to Jecuta curry (FFA)	Appropriation	Incurred	Amount	%	Pei	formance Target	Actual	Output	%	
					300	EM distributed	300			
10.6.3 Promotion of Rapid					6	Demo conducted	8	- 2	-33.33	
Composting thru demo using Effective Micro-										
organism (EM)							-10	4.0		
10.6.4 Production of Vermi- Compost					700	Vermicast produced (kgs)	710	- 10	-1.43	
10.6.5 Establishment of Techno Demo on Organic Farming					10	Demo Farms established (no.)	10			
					10	Co-operator	10			
10.6.6 Distribution of organic					1,250	Organic fertilizer	1,991	-741	-59.28	
fertilizer						distributed (no. of bags)				
10.7 Marketing and Linkaging					1	Agri-fest conducted	1			
					2	Mini Agri-fair conducted	2			
10.8 Soil Analysis, Preparation & Provision of Fertilizer Recommendation					150	Soil samples analyzed	161	-11	-7.33	
11. Agri-Infra	12,000.00	11,600.00	400.00	3.33						
11.1 Farm Modernization										
- Provision and installation of pipeline for Greenhouse and Family Drip					1	Service Pipe installed (no.)	-	1	100.00	
Irrigation System 11.1.1 Assistance to farmers in the usage of farm machineries/ post harvest facilities (*DF)					1	Heavy Duty Tractor 105 Hp (no.)	1			
					20	Farmer served (no.)	26	-6	-30.00	
					1	Heavy Duty Tractor 95 Hp	1			
					20	Farmer served	54	- 34	-170.00	
					1	Heavy Duty Tractor 90 Hp	1			
					20	Farmer served	20			
					1	Orchard/Mini Tractor	-	1	100.00	not
					4	Farmer served	-	4	100.00	operational
					1	Corn Sheller	1		,	
					10	Farmer served	13	- 3	-30.00	
					1	Power Tiller Cultivator	-	1	100.00	
					10	Farmer served	-	10	100.00	
Crop Protection/Integrated Pest Management     12.1 Plant pest Clinic	83,000.00	71,592.00	11,408.00	13.74						

			FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
(MEO)/P	Major Final Output Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	ce				Varia	ance	Remarks
(1411 3)/1	Tograniir Tojecu Activity (FFA)	Appropriation	Incurred	Amount	%	Peri	formance Target	Actual	Output	%	
	12.1.1 Diagnostic/identification services and pest management advisories					24	Pests and Diseases diagnosed	25	-1	-4.17	
12.2	Integrated Pest Management					48	Surveillance conducted	49	- 1	-2.08	
12.3	Metharizium Production					0.50		20.4			
	12.3.1 Mass Production of Metharizium Fungus					250	Seeds prepared	264	- 14	-5.60	
	12.3.2 Dispersal of Metharizium Anisopliae Fungus					800	Dispersed	480	320	40.00	
	12.3.3 Establishment of Demo Site					2	Demo site established	3	- 1	-50.00	
40.4	12.3.4 Conduct technical briefing					3	Technical briefing conducted	11	- 8	-266.67	
12.4	DRRM (Pest Management Control- Army worm, RBB, Cocolisap)										
12.5	Assorted fruit bearing/Forest trees (Rehabilitation Program)										
13. Institut	tional Development	380,000.00	303,892.80	76,107.20	20.03						
13.1	Assistance to Rural Based					61	Meetings conducted	64	-3	-4.92	
13.2	Organizations/Cooperatives Assistance to Farmers/FA					96	Technical assistance rendered	233	- 137	-142.71	
13.3	Farm Home Resource Management Program										
	13.3.1 Food & Nutrition/Home Management					120	Beneficiaries	147	-27	-22.50	
	13.3.2 Maintenance of RIC- Children Center					35	Center maintained	35			
	Gulayan sa RIC-CC					35	Teacher assisted	35			
13.4	Participation to Regional/ National Convention					3	Convention attended	3			
13.5	Credit Facilitation/Assistance Service					12	Coordination made	12			
13.6	Farm Youth Development Program										
	13.6.1 Income Generating Assisted Projects					12	Existing project	12			
	13.6.2 Livelihood Assistance  Dragon Fruit production					3	Project maintained	3			
	Maintenance of 4-H Plant Nursery					2	Plant Nursery maintained	2			
	13.6.3 Establishment of 4-H Plant Nursery					3	Plant Nursery established	1	2	66.67	
	13.6.4 Swine Raising Project					12	Swine redispersed	11	1	8.33	

				FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
		nal Output roject/Activity/(PPA)	Approved Appropriation	Obligations	Variand	æ				Varia	ance	Remarks
,	iiii Opri rogramiri r		Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
	13.7 Conduct	t of hands on-training/demo										
	13.7.1	Rural Improvement Club					12	Training/demo conducted	13	- 1	-8.33	
	13.7.2	4-H Club					2	Training/demo conducted	-	2	100.00	
	13.7.3	Farmers Association					2	Training/demo conducted	1	1	50.00	
	13.7.4	Fisheries and Aquatic Resources Management Councils					1	Training/demo conducted	-	1	100.00	
	13.8 Provinci	al RIC Achievement Day					1	Provincial RIC Achievement Day conducted	-	1	100.00	
	13.9 Provinci	al Youth Camp					1	Provincial Youth Camp conducted	-	1	100.00	
	13.10 Provinci	al Gawad Saka Search					1	Gawad Saka Search conducted (no.)	1			
14.	Fishery Developm	nent	127,000.00	104,677.00	22,323.00	17.58						
	14.1 Binakay	ran Shellfish Demo Center										
	(BSDC) 14.1.1	Seed Breeding Production & Dispersal										
		Oyster and Mussel					10,000	Seed fingerlings produced	8,200	1,800	18.00	
		Oyster Project					10,000	Seed fingerlings	6,400	3,600	36.00	
		Mussel Project					10,000	distributed Seed fingerlings produced	15,500	- 5,500	-55.00	
		<b></b>					10,000	Seed fingerlings produced	12,617	- 2,617	-26.17	
	14.1.2	Marine Biotoxin Testing Center (Monitoring of Harmful Algal Bloom/Red Tide Monitoring)					196	Red time monitoring conducted	200	- 4	-2.04	
	14.1.3	Mouse Colony					1	Mouse colony maintained	1			
	14.1.4	Mangrove Nursery					12,000	Propagules propagated	19,150	- 7,150	-59.58	
							12,000	Propagules distributed	14,000	- 2,000	-16.67	
		14.1.4.1 Rehabilitation o f Mangrove Areas					5,000	Mangrove propagules planted	5,000			
	14.2 Extension	on Services										
	14.2.1	Inland Fisheries										
		14.2.1.1 Establishment of Good Agricultural Practices					2	GAP Demo Farms established	-	2	100.00	
		Demo on Tilapia					2	Co-operator	-	2	100.00	
		Production 14.2.1.2 Fingerlings Dispersal					50,000	Fingerlings dispersed	120,000	- 70,000	-140.00	

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	e				Varia	ance	Remarks
(iii Opi Togranii Tojoodaatiiy)(i Taj	Арргорницон	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
14.2.1.3 Site Validation					20	Site validation conducted	24	- 4	-20.00	
14.3 Fish Processing										
14.3.1 Provision of Livelihood Projects					2	Livelihood projects provided	1	1	50.00	
14.3.2 IFARMC strengthening						provided				
thru: 14.3.2.1 Livelihood					2	Trainings conducted	_	2	100.00	
Trainings							-	2	100.00	
14.3.2.2 Monthly meetings					12	Monthly meetings conducted (no.)	13	- 1	-8.33	
14.3.2.3 Capability Building					1	Capability Building conducted	-	1	100.00	
14.3.3 Month of the Ocean Celebration					1	Activity conducted	-	1	100.00	
14.3.4 Fishery Week Celebration					1	Activity conducted	-	1	100.00	
14.3.5 Provision of fishing gear and fishing paraphernalia					120	sets fishing gear and fishing paraphernalia		120	100.00	
15. Farming System Development	124.000.00	115,211.00	8.789.00	7.09		purchased				
15.1 Demonstration on Integrated Farming	ŕ	,	,							
System Development Lowland Module					7	Dansa masimtainad	7			
Lowiand Module					2	Demo maintained  Demo established	7	1	50.00	
Upland Module					7	Demo maintained	7	'	30.00	
opiana wodalo					2	Demo established	1	1	50.00	
16. Provincial Nursery	82,000.00	41,864.00	40,136.00	48.95	_	200 00(0.00	·	·	00.00	
16.1 Maintenance of Provincial Nursery/Coffee Nursery Dev't.	,,,,,,,,	,	,		1	Plant nursery maintained	1			
Marson, concernation, port.					20,000	Planting materials	18,313	1,687	8.44	
					20,000	produced Planting materials	41,031	- 21,031	-105.16	
					20,000	distributed	11,001	21,001	100.10	
Gender and Development Program	210,000.00	203,123.00	6,877.00	3.27						
GAD Related Program     17.1 Assistance to Farmers for Promotion										
17.1 Assistance to Farmers for Promotion of GAP										
17.2 Info Dissemination										
17.2.1 Training/Seminar (Project										
Related) 17.2.2 Conduct Techno Demo										
18. Employee Capability Dev't Program	210,000.00	203,123.00	6,877.00	3.27						

		FINANC	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variano	e				Varia	nce	Remarks
(IIII O)/I Togramii Tojecu Activity/(11 A)	другорпалоп	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
18.1 Staff Development/Capability Development Program					15	Trainings/Seminars conducted	15			
Seminar/Workshop					40	Trainings/Seminars attended	60	- 20	-50.00	
18.2 Conduct significant events, trainings					4	Events conducted	4			
18.3 Collaboration events with other agencies					4	Events conducted	6	- 2	-50.00	
18.4 Attendance to various events					30	Events attended	39	- 9	-30.00	
18.5 HR Intervention Program										
OFFICE OF THE PROVINCIAL VETERINARIAN	25,282,126.00	21,044,450.31	4,237,675.69	16.76						
General Administrative and Support Services	19,261,045.00	16,746,810.81	2,514,234.19	13.05						
Human Resource Management Support and	18,181,545.00	16,073,048.97	2,108,496.03	11.60		Number of permanent	22 -			
Personnel Administration						employees compensated	permanent; 9- casual; 9 – JO			
1.1 Upgrading of position							000001, 0			
1.2 Creation of Administrative position										
1.3 Supervision and management of personnel					12	inventory of employee conducted	12			
Administrative and Policy Issuances					120	Memorandum, Special Order and Communication prepared/issued.	115	5	4.17	
					12	Policy/guidelines issued/implemented	12			
2.1 Reports Preparation					12	Reports prepared	11	1	8.33	
Budget Management and Communication     Services	171,500.00	76,525.64	94,974.36	55.38	120	Expenditures encoded/controlled	230	- 110	-91.67	
					12	Monthly remittances prepared/ submitted	11	1	8.33	
Supply and Property Management	908,000.00	597,236.20	310,763.80	34.23	200	Issuances of Supplies and materials	236	- 36	-18.00	
					12	Canvassing/purchase of supplies and materials	11	1	8.33	
					12	Inventory of equipment, supplies, stocks and materials conducted	12			
					1	number of procurement program prepared	1			

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variano	e	,		•	Varia	ance	Remarks
(mi Opriogrammi Tojecu Activity)(FFA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
4.1 Maintenance/Repair of equipment and vehicles					8	Repair of equipment and vehicle facilitated	12			
					4	number of RP vehicles maintained/repaired	14	- 10	-250.00	
4.2 Transport Operation					60	Fuel Consumption reported	74	-14	-23.33	
					300	Trip tickets prepared/ submitted	322	- 22	-7.33	
4.3 Inventory/Condemnation of equipment					4	number of condemnations of equipment prepared	4			
5. Records Management					300	Incoming and outgoing communication recorded/encoded	514	- 214	-71.33	
					12	Indexing of remittances of loans payments	10	2	16.67	
6. Liaisoning Activities					120	Official documents recorded/ submitted/followed-up	230	-110	-91.67	
7. Public Assistance Information					1,500	Clients served/assisted	2,796	- 1,296	-86.40	
					1,500	Clients feedback mechanism reported	2,535	- 1,035	-69.00	
Coordination to other agencies (local and national) regarding programs and projects					32	Coordination conducted to other concerned agencies/department	48	- 16	-50.00	
Operations	5,846,081.00	4,126,635.50	1,719,445.50	29.41						
Planning and Research Services	154,250.00	64,748.75	89,501.25	58.02	1	Provincial livestock & poultry profile	1			
					48	prepared/submitted Validation of data conducted	58			
					20	Research works granted	27	- 7	-35.00	
					48	Monitoring/ evaluation/documentation conducted	58	- 10	-20.83	

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output	Approved	Obligations	Variand	e				Varia	ance	Remarks
(MFO)/Program/Project/Activity/(PPA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
9.1 High Density Poly-Ethylene Digester					1	Unit installed	-	1	100.00	
(HDPED)					1	Farmer/cooperator	-	1	100.00	
						·				
					8	Assistance/referral to concerned agencies	11			
					_	conducted				
					8	Clientele served	11		400.00	
9.2 Research on Livestock Technology Adaptation (Farmer's Field School on					1	Livestock technology adopted	5	-4	-400.00	
Sustainable Pig Farming - FFS/SPF)					4	, 	_	-4	-400.00	
					1 16	Farmer/cooperator Meetings/trainings	5 154	-4 -138	-400.00 -862.50	
						conducted				
					30	Participants/farmers adopted the technology	183	-153	-510.00	
9.3 Dairy Development Production					652	Dairy carabao maintained	465	187	28.68	
(Carabao)										
					325	Farmers/cooperator	240	85	26.15	
					90,000	Liters milk produced	68,620	21,380	23.76	
9.4 Auction Market Monitoring					24	Monitoring conducted	20	4	16.67	
					3,600	Number of cattle weighed/registered	3,101	499	13.86	
					4.500			700	40.00	
					1,500	Number of swine weighed/registered	768	732	48.80	
					2,200	Number of cattle sold	2,112	88	4.00	
					1,500	Number of swine sold	768	732	48.80	
9.5 Price Monitoring					,					
9.5.1 Prevailing Market Price					4	markets covered	3	1	25.00	
					4	commodities monitored	4			
					48	Monitoring conducted	43	5	10.42	
9.5.2 Prevailing Farm Gate Price					3	farms covered	3			
					3	Commodities monitored	2	1	33.33	
					48	Monitoring conducted	43	5	10.42	
10 Animal Health Services	5,331,851.00	3,992,139.25	1,339,711.75	25.13						
10.1 Animal Health Program										
10.1.1 Surveillance 10.1.1.1 Foot and Mouth										
Disease										

			FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Fina (MFO)/Program/Proj	Il Output	Approved Appropriation	Obligations	Variano	ce	_			Varia	ance	Remarks
(WIFO)/Flogialii/Floj	ect/Activity/(FFA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
	- Blood/serum					60	samples	112	- 52	-86.67	
	collected/submitted - Beneficiaries					12	collected/submitted beneficiaries	17	-5	-41.67	
	10.1.1.2 Avian Influenza										
	- Blood/serum collected/submitted					60	samples collected/submitted	1,798	- 1,738	-2896.67	
	- Cloacal/Swab collected/submitted					60	cloacal/swab collected/submitted	1,843	- 1,783	-2971.67	
	- Beneficiaries					10	beneficiaries	151	-141	-1410.00	
10.1.2	Monitoring										
	10.1.2.1 Negative Monitoring										
	- Foot and Mouth Disease						number of barangays monitored	1,255			
	- Avian Influenza						number of barangays monitored	514			
	- Rabies						number of barangays monitored	911			
	10.1.2.2 Monitoring of dog										
	pound - Impounded					1,600	number of dogs	1,492	108	6.75	
	- Redeemed					300	impounded number of dogs redeemed	1,492	243	81.00	
	- Redeemed - Euthanized					1,300	number of dogs	1,369	- 69	-5.31	
						1,500	euthanized	1,309	- 03	-5.51	
10.1.3	Outbreak Investigation										
10.1.4	Animal Disease Prevention and Control										
	Rabies					100,000	number of animals vaccinated	135,944	- 35,944	-35.94	
						60,000	number of beneficiaries	90,147	- 30,147	-50.25	
	New Castle Disease					15,000	number of animals vaccinated	14,958	42	0.28	
						200	number of beneficiaries	264	- 64	-32.00	
	Fasciolosis						number of animals dewormed:				
						1,000	cattle	1,223	- 223	-22.30	
						500	carabao	353	147	29.40	
						1,000	goat/sheep	660	340	34.00	

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output	Approved	Obligations	Variand	е				Varia	ance	Remarks
(MFO)/Program/Project/Activity/(PPA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
					1,000	number of beneficiaries	577	423	42.30	
Hog Cholera					10,000	number of animals vaccinated	5,405	4,595	45.95	
					300	number of beneficiaries	966	- 666	-222.00	
Hemosep						number of animals vaccinated				
					1,000	cattle	825	175	17.50	
					500	carabao	500	-	0.00	
					500	goat/sheep	421	79	15.80	
					1,000	number of beneficiaries	763	237	23.70	
						number of animals treated				
					120	cattle	108	12	10.00	
					50	carabao	40	10	20.00	
					80	goat/sheep	101	- 21	-26.25	
					150	number of beneficiaries	108	42	28.00	
Other diseases						number of animals treated:				
					100	cattle	101	- 1	-1.00	
					40	carabao	42	- 2	-5.00	
					800	swine	305	495	61.88	
					200	goat/sheep	182	18	9.00	
					360	dog/cat	581	- 221	-61.39	
					240	poultry	420	- 180	-75.00	
					600	number of beneficiaries	580	20	3.33	
10.1.5 Castration						number of animals castrated:				
					100	dog	494	- 394	-394.00	
					50	cat	237	-187	-374.00	
					100	swine	53	47	47.00	
					80	number of beneficiaries	428	-348	-435.00	
10.2 Animal Mini-Diagnostic Laboratory					500	Animals examined/treated	530	-30	-6.00	
Services						number of samples collected				
					60	blood	260	-200	-333.33	
					500	stool	170	330	66.00	
					84	skin scraping	120	-36	-42.86	
					584	number of samples tested	550	34	5.82	
					8	number of necropsy conducted	9	- 1	-12.50	

			FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	ce				Varia	ance	Remarks
	(WFO)/Program/Project/Activity/(PPA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
	10.3 Seminar/Training/Meeting/Information					15	IEC conducted	17	- 2	-13.33	
	Education Campaign on Animal Health					3,000	Participants	5,770	- 2,770	-92.33	
	10.3.1 Rabies						·				
	10.3.2 Emergency Diseases										
	10.3.2.1 Avian Influenza; FMD; PRRS										
11.	Regulatory Services										
	11.1 Maintenance of Quarantine Checkpoint					2	Quarantine checkpoint maintained	3	- 1	-50.00	
						1,058,000	Heads inspected/disinfected	3,245,653	2,187,653	-206.77	
	11.2 Facilitated issuance of shipping permit					1,200	shipping permit issued	1,259	- 59	-4.92	
	11.3 Inspection/registration of animal					25	Animals facilities inspected	25	-	0.00	
	facilities					7	Animal facilities registered	16	- 9	-128.57	
	11.4 Inspection/registration of feed					45	Feed establishments	51	- 6	-13.33	
	establishments					15	inspected Feed establishments registered	38	- 23	-153.33	
	11.5 Feed Quality Control					120	Feed sample collected	200	-80	-66.67	
						120	Feed sample analyzed	200	-80	-66.67	
	11.6 Registration/Licensing of Livestock					35	Livestock handler	36	- 1	-2.86	
	Handlers/Transport Carrier					35	registered Transport carrier	39	-4	-11.43	
						2	registered Training/seminar	3	- 1	-50.00	
						80	conducted Participants	105	-25	-31.25	
12.	Meat Inspection Services										
	12.1 Inspection/Monitoring of slaughterhouse, dressing plant and					103	Inspection/ monitoring conducted	113	-10	-9.71	
	meat processing plant 12.2 Disinfection of slaughterhouse and dressing plant					100	Disinfection conducted	110	-10	-10.00	
	12.3 Animals slaughtered/dressed (in					30,000	cattle	24,704	5,296	17.65	
	heads)					400,000 4,000,000	swine poultry	289,248 3,057,484	110,752 942,516	27.69 23.56	

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	e				Varia	ince	Remarks
(MPO)/Program/Project/Activity/(PPA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
					400	carabao	173	227	56.75	
					800	goat	610	190	23.75	
12.4 Surveillance/confiscation of hot meat					23	number of surveillance	-			
						confiscation of hot meat conducted	22			
Livestock Production, Demonstration and Development Program	359,980.00	69,747.50	290,232.50	80.62			Animal breeding station for renovation			
13.1 Swine Production					20	Sow maintained				
					2	Boar maintained				
					320	Offspring produced				
					320	number of trimming				
					320	number of ear notching				
					320	number of iron injection	33	287	89.69	
					160	number of castration	17	143	89.38	
					320	number of dewormed	-	320	100.00	
					720	number of feeding session				
					35	number of pigpen cleaned/disinfected				
					5	number of heads for replacement gilt				
					290	heads dispersed/sold				
					145	Recipients				
13.2 Genetic Conservation of Native Pigs					2	Sow maintained	-	2	100.00	
					1	Boar maintained	-	1	100.00	
					32	Offspring produced	-	32	100.00	
13.2.1 Office/Perimeter					1	No. of office/building	1			
Maintenance					2	cleaned (Ha.) Area grass cut	2.55	- 0.55	-27.50	
13.2.2 Forage and Pasture					1	Pasture area maintained	1			
Development					1	Pasture area developed	1			
					,	Planting materials	•			
					1,000	distributed Cuttings	782	218	21.80	
					100	Seeds (kg.)	1	99	99.00	

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variano	e:e				Varia	ance	Remarks
(will Open Togranian Tojecu Activity) (Tr A)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
					20	Number of beneficiaries	67	- 47	-235.00	
13.3 Livestock Upgrading Services										
13.3.1 Carabao					60	Heads inseminated	60			
					44	Farmers served	26	18	40.91	
					24	number of heads calved	20	4	16.67	
					24	number of offspring produced	20	4	16.67	
13.3.2 Cattle					475	Heads inseminated	283	192	40.42	
					435	Farmers served	268	167	38.39	
					275	number of heads calved	202	73	26.55	
					275	number of offspring	202	73	26.55	
13.3.3 Swine					120	produced heads inseminated	162	- 42	-35.00	
10.0.0 Swille					80	Farmers served	102	-28	-35.00	
13.3.4 Poultry Production (Native					86	heads of 2 months old	100	-20	-00.00	
Chicken)					00	female chicks purchased				
					6	heads of 2 months old				
						male chicks purchased				
GAD Related Programs	175,000.00	171,004.00	3,996.00	2.28						
14. Capability Building/Staff Development	175,000.00	171,004.00	3,996.00	2.28	53	Trainings/workshops/	62	- 9	-16.98	
						seminars recommended/				
					6	attended Trainings/seminars	9	- 3	-50.00	
						facilitated/conducted	-			
15. Gender and Development Training/Seminar					1	Training/seminar	1			
3						attended/conducted				
PROVINCIAL ENGINEER'S OFFICE	141,046,233.00	119,017,059.63	22,029,173.37	15.62						
General Administrative and Support Services	104,752,733.00	94,723,576.72	10,029,156.28	9.57						
Human Resource Management Support and	100,868,233.00	91,468,136.79	9,400,096.21	9.32	354	100% of employees	278 - regular;			
Personnel Administration						compensated: regular-312; casual - 44	39 - casual; 39 - J. O.			
Administrative Services	3,884,500.00	3,255,439.93	629,060.07	16.19	29	number of executive and	- J. O. 151			
Z. Autilitionalive delvices	3,004,300.00	J,2JJ, <del>4</del> JJ.5J	023,000.07	10.19	23	administrative order	131			
						properly disseminated				
					700	Documents received and	2,159	-1,459	-208.43	
					100	accounted (incoming)	2,100	1,400	200.40	

			FINAN	FINANCIAL OPERATIONS  Obligations  Variance			PHYSICAL O	PERATIONS			
	Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variano	e	Dec	f T	Antoni	Varia	ince	Remarks
		7 (56) (56)	Incurred	Amount	%	Per	rformance Target	Actual	Output	%	
						200	Documents released and accounted (outgoing)	398	-198	-99.00	
0	avetion a	25 672 500 00	22 744 470 04	44.052.020.00	22.52	200	number of voucher/purchase request accounted/controlled	623	-423	-211.50	
3.	erations	35,673,500.00	23,711,479.91	11,962,020.09	<b>33.53</b> 25.95						
3.	Maintenance 3.1 Repairs and Maintenance of Roads, Bridges, Waterways and other Infrastructure Projects	10,340,000.00	7,657,037.44	2,682,962.56	25.95	369.681	length of roads maintained (in kilometers)	527	-157	-42.43	
4.	3.2 Asphalt Overlay  Construction, Supervision and Monitoring	150,000.00	147,007.68	2,992.32	1.99	4 84	length asphalted (in kilometers) number of projects monitored/supervised	108	- 24	-28.57	
5.	Planning, Programming and Survey	150,000.00	149,687.44	312.56	0.21	250	number of POWs prepared	603	- 353	-141.20	
	<i>o, o o o o o o o o o o</i>	,	ŕ			24	number of surveys conducted/plotted	48	- 24	-100.00	
6.	Quarry Production of Aggregates	4,128,500.00	2,290,853.12	1,837,646.88	44.51	18,000	Volume of aggregates produced (cu.m)	7,586	10,414	57.86	
7.	Waterworks Inspection and Repair	150,000.00	143,200.00	6,800.00	4.53	16	Number of inspection reports prepared	61	-45	-281.25	
8.	Motorpool Repair and Maintenance / Utilization 8.1 Repair and maintenance of heavy equipment and service vehicles	20,655,000.00	13,229,737.31	7,425,262.69	35.95	48	Number of maintenance reports prepared	353	- 305	-635.42	
						48	Number of repairs conducted	169	- 121	-252.08	
						2400	Number of trip tickets issued	946	1,454	60.58	
9.	Quality Control/Inspection and Supervision	100,000.00	93,956.92	6,043.08	6.04	96	Number of testing reports prepared	55	41	42.71	
	D Deleted Programs	can ann an	502.002.00	27.007.00	6.42	96	Number of inspections prepared	18	78	81.25	
	D Related Programs	620,000.00	582,003.00	37,997.00 37,007.00	<b>6.13</b> 6.13	10	Number of trainings	89	- 79	-790.00	
10	Human Resource Intervention/GAD Program	620,000.00	582,003.00	37,997.00	0.13	10	Number of trainings attended	09	- 19	-130.00	

			FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
(MEO)/F	Major Final Output Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varianc	e	D.	f	Antoni	Varia	ance	Remarks
( 3)//	Tog.anii Tojooa Toa Tij (1 1 7 i)	7.667.067.00.01	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
PG - ENVIRO	ONMENT AND NATURAL RESOURCES	39,658,865.00	32,025,105.97	7,633,759.03	19.25						
General Adm	ninistrative and Support Services	36,860,365.00	30,063,942.89	6,796,422.11	18.44						
	n Resource Management Support and nnel Administration	34,737,765.00	28,446,174.63	6,291,590.37	18.11	110	Number of employees compensated	16 -regular; 85 - casual and 4 J.O.			
2. Admin	istrative Services	2,122,600.00	1,617,768.26	504,831.74	23.78						
2.1	SPMS full implementation/Submission of OPCR and IPCR targets and accomplishments	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			438	Submitted IPCR and OPCR targets and accomplishments and consistently obtained Very Satisfactory overall rating in two semester period	405			
2.2	Administrative policy issuances and guidelines					5	number of formulated policy guidelines	5			
2.3	Communication services					800	incoming and outgoing communications prepared and processed	1,312	-512	-64.00	
2.4	Record Management					400	office records properly filed, kept and updated	778	-378	-94.50	
2.5	Records Preparation					20	mandated administrative and operational reports prepared and submitted	13	7	35.00	
2.6	Supply and Property Management					300	supplies and equipment properly controlled, kept and accounted	266	34	11.33	
2.7	Budget/Finance Management					120	financial transactions filed, controlled and accounted	221	-101	-84.17	
Operations		2,560,500.00	1,742,843.83	817,656.17	31.93						
3. Waste	Management	281,060.00	69,519.65	211,540.35	75.27						
3.1	Technical Assistance on LGU's on their projects, programs and activities regarding Environmental Management					10	LGUs assisted	6	4	40.00	

	Major Final Output (MFO)/Program/Project/Activity/(PPA)			FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
	(MEO)/P		Approved Appropriation	Obligations	Variano	e	Do.	f	A = 4 - = 1	Varia	ance	Remarks
	(1111 3)/11	Togramm Tojood Activity (1 1 A)	Арргорпалоп	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
	3.2	Provincial Solid Waste Management Board (PSWMB) and Technical Working Group (TWG) activities and meetings					4	meetings conducted	2	2	50.00	
	3.3	Trashformers: Ecosaver's Program to Schools					3	schools covered	-	3	100.00	
	3.4	Monitoring, inspection and technical assistance to the operation of Solid Waste Management (SWM) facilities in the Province					10	monitoring conducted	25	-15	-150.00	
	3.5	Monitoring and Inspection of different companies/industrial locators in the Province					10	monitoring conducted	-	10	100.00	
	3.6	Livelihood Training on Waste Reduction Program					6	livelihood trainings conducted	3	3	50.00	
	3.7	Environmental Management inspection/investigation					4	environmental complaints monitored and inspected	11	- 7	-175.00	
	3.8	Trashboat operation and utilization					1	number of operations conducted	4	- 3	-300.00	
	3.9	Ecological Solid Waste Management Summit 2018					24	summit conducted	-	24	100.00	no summit conducted
	3.10	Construction and operation of Material Recovery Facility						number of meetings conducted	8			
		3.10.1 Site inspection of proposed property for residual plastic processing facility						number of inspection conducted	4			
4.	Integra	ated Coastal Management	511,140.00	186,785.58	324,354.42	63.46						
	4.1	Sustainability of ICM Level I and achievement of ICM Level 2 Certification of PEMSEA					4	ICM Coordinator's meeting	3	1	25.00	
		4.1.1 ICM Coordinator's Training and Capability Building					1	ICM coordinator's training and capability training conducted	1			
		4.1.2 Maintenance and implementation of Integrated Information Management System (IIMS) in partnership with PEMSEA and Cavite State University						IIMS maintained and implemented	IIMS maintained and implemented			(encoder and administrator under CvSU)

Approved						PERATIONS			
Appropriation	Obligations	Variano	e	Dowl	farmanaa Taraat	Antual	Varia	ance	Remarks
7 <b>.pp</b> . op	Incurred	Amount	%	Pen	formance rarget	Actual	Output	%	
				1	number of data base established	1			
				2	Coastal Land and Sea Use Zoning for the municipality of Ternate developed	-	2	100.00	Development of CLSUZP shall include other coastal
				2	number of awareness programs and consultation	-	2	100.00	areas (province-
				1	number of Local and Provincial resolution for the adoption of plan	-	1	100.00	wide)due to boundary issues and to harmonize land use in the province
					3 conferences, 2 international and regular planning participated	3			
				1			- 2	-200.00	
					,				
				2	meetings/workshop conducted Marine Protected Area Support and Management	2			
				2	trainings/forum conducted	2			
				1	local resolution declaring Marine Protected Area	-	1	100.00	
				1	created network of LGUs for Marine Protected Area	-	1	100.00	
					Developed Feasibility Study and Research				
				3	data/maps gathered along cities/municipalities traverse by IYYR-CMR Cañas Maragondon watershed	31	-28	-933.33	
		Incurred		Incurred Amount %	Incurred Amount %  2  2  1  1  2  1  1  1  1  1  1  1  1	Incurred Amount %  1 number of data base established 2 Coastal Land and Sea Use Zoning for the municipality of Ternate developed 2 number of awareness programs and consultation 1 number of Local and Provincial resolution for the adoption of plan  3 conferences, 2 international and regular planning participated  1 number of attendees 1 number of presentation 2 number of meetings/workshop conducted Marine Protected Area Support and Management 2 trainings/forum conducted 1 local resolution declaring Marine Protected Area 2 trainings/forum conducted 1 created network of LGUs for Marine Protected Area 2 Developed Feasibility Study and Research 3 data/maps gathered along cities/municipalities traverse by IYPR-CMR Cañas Maragondon	1	1	1

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variano	e				Varia	ance	Remarks
(IIII O) I Togranii Tojecu Activity (FFA)	Appropriation	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
					3	survey/maps and study conducted on agricultural, industrial and hazardous wastes	3			
4.2.1 Establishment of CABATALES Network for Marine Turtle Conservation					1	Memorandum of Agreement signed	0	1	100.00	MOA re: creation of network of LGUs of MPAs still for signing (LGUs of Bataan and Zambales have additional comments on draft MOA and still has to undergo approval of their respective Sangguniang Panlalawigan for authority to sign the MOA
					2	planning meeting attended	2			
4.3 Pollution Reduction and Waste Management						trainings attended  Coastal Activities: International Coastal Cleanup, World Ocean Day, Mangrove Planting	1			
					1,000	volunteers participated	1,039	-39	-3.90	
					9	IEC conducted	6	3	33.33	

		FINAN	CIAL OPERATIONS	;		PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	ce	Dow	formance Target	Actual	Varia	ince	Remarks
		Incurred	Amount	%	Per	iormance rarget	Actual	Output	%	
4.3.1 Integrated River Basin Management (IRBM Project) entitled "Reducing Pollution and Preserving Environmental Flows in the East Asian Seas through the Implementation of Integrated River Basin Management in ASEAN Countries"					6	meetings attended/facilitated	15	- 9	-150.00	
4.4 Water Use and Supply Management						Developed Cavite Fisheries Management Plan				
					9	survey conducted for coastal cities/municipalities	-	9	100.00	
4.4.1 Water Quality Management Area (WQMA) of Imus- Iyang-Iyang Rio Grande River					1	spatial data established and analyzed	-	1	100.00	
					2	consultations with concerned sector	2			
					1	number of established case studies	-	1	100.00	
4.4.2 Provincial Water Testing Laboratory					1	Provincial Laboratory established	Bidding for the construction of the Cavite Water Testing Laboratory scheduled in the 3rd Quarter of 2019			Bidding for the construction of the Cavite Water Testing Laboratory scheduled in the 3rd Quarter of 2019
4.4.3 Implementation of Manila Bay Network of Local Governments					4	meetings/programs/ consolidation of data conducted	-	4	100.00	

					FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
	(MFO)/P	Major Final Out rogram/Project/A		Approved Appropriation	Obligations	Variand	ce	D	farmer Tames	Astrol	Varia	ance	Remarks
	( 0)/1	rogianii rojecur	touvity/(i i A)	прргорпалоп	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
								100%	Feasibility study water resources in Cavite completed	45.00%			Revisions of the draft and field validation ongoing; Memorandum of Agreement (MOA) re: completion of Feasibility extended until March 2019: FS Component 5 (Social Acceptability) and 6
5.		lanagement		344,800.00	325,089.93	19,710.07	5.72						(Engineering Component) scheduled in 2019
	5.1	Nursery	Maintenance of					4,000	seedling propagated	46,373	- 42,373	-1059.33	
	5.2 5.3	Cavite Greening	•					12	Quarry sites inspected	-	12	100.00	
		5.3.1 Stat Sco	oilization of Riverbanks/ pe Profiling					6	Number of Tree Planting activities conducted	5	1	16.67	
		5.3.2 Vali Rive	dation of Maragondon er					10	Number of Riverbanks Validated	12	- 2	-20.00	Validation started on 2nd qtr of 2018
		Plar Rive						6	sites identified/validated	12	- 6	-100.00	
	5.4	Proj Creation of Mts	tershed Greening ject s. Palay-Palay Plan and Implementation					6	sites identified/validated implemented Management Plan	5	1	16.67	
								1	Number of meetings attended and conducted	2	-1	-100.00	

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Varianc	е	Des	f	Antoni	Vari	ance	Remarks
	710011011	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
6. Eco-Aide	1,423,500.00	1,161,448.67	262,051.33	18.41						
6.1 Major roads regular clean-up					12,600	number of sacks of garbage collected per day	16,944	-4,344	-34.48	
6.2 Clean and Green Projects					12	tree planting activities participated	15	- 3	-25.00	
6.3 Garbage collection, hauling & dumping					252,000	Total kilograms of garbage hauled and dumped per month.	441,130	-189,130	-75.05	
6.4 Provincewide grass cutting & tree planting activities					50	grasscuting activities participated	49	1	2.00	
6.5 Trees trimming and pruning					24	trimming and pruning activities conducted	28	- 4	-16.67	
6.6 De-clogging of canals and waterways					24	de-clogging of canals, creeks and rivers participated	51	- 27	-112.50	
6.7 Coastal and river clean-ups and anti- Dengue Spraying in Public Schools and in Barangay Level					240	Anti-Dengue spraying in every barangay using Anti- Dengue enzymes	288	- 48	-20.00	
GAD Related Programs	238,000.00	218,319.25	19,680.75	8.27						
7. Capacity Development	238,000.00	218,319.25	19,680.75	8.27		Capacity Building of PG- ENRO employees				
					10	Number of trainings conducted and attended	15	- 5	-50.00	
PROVINCIAL COOPERATIVE, LIVELIHOOD AND ENTREPRENEURIAL DEVELOPMENT OFFICE	19,025,390.00	18,157,176.05	868,213.95	4.56						
General Administrative & Support Services	15,875,170.00	15,287,912.65	587,257.35	3.70						
Human Resource Management Support and Personnel Administration	13,511,387.00	13,191,232.69	320,154.31	2.37		number of employees compensated: regular-14; casual-9; JO-8	21			
2. Administrative Services	2,363,783.00	2,096,679.96	267,103.04	11.30						
2.1 Administrative and Policy Issuances					100%	percentage of office memoranda properly disseminated and complied	100%			

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	e	Dor	formance Target	Actual	Varia	ance	Remarks
V sp sign a speak as given	11 11 11	Incurred	Amount	%	reii			Output	%	
2.2 Communication Services					100%	number of office memoranda properly disseminated and complied percentage of incoming communications acted in not more than 8 working	188 1,368			
						hours upon receipt and accurately logged in the logbook				
2.3 Records Management					100%	percentage of office records properly filed, kept and updated	24			
2.3.1 Physical Inventory of PCLEDO Records					4	number of inventory report prepared	4			
2.3.2 Records Disposition Schedule					1	number of disposition report prepared	-			No procedure on records disposition from PGC
2.4 Report Preparation					100%	percentage of mandated administrative and operational reports prepared and submitted accurately within the	183			HOIII PGC
2.5 Supply and Property Management					100%	deadline percentage of supplies and equipment properly kept, controlled and accounted by end of 2018	100%			
						number of material requisition	307			
2.6 Budget and Financial Management					100%	percentage of financial transactions filed, controlled and accounted	748			
2.7 Liaisoning and Messengerial Services					100%	percentage of outgoing communications released within specified time upon signed and received in its copy/logged in the logbook	1,027			

			FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
	jor Final Output am/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	ce				Varia	ance	Remarks
(iiii Ojii logia	aniin rojecu Activity (i r A)	дриорнации	Incurred	Amount	%	Perf	ormance Target	Actual	Output	%	
	orkplace and Equipment aintenance						monthly workplace inspection rating of not lower than 90%	average of 96.98%			
2.9 Clid	ient's Satisfaction Management						monthly client's satisfaction rating of not lower than 97%	average of 99.30%			
2.10 Pro	ogram Logistics Management					100%	percentage of needed arrangement, materials and vehicles administered before the schedule	100%			
2.11 Pa	articipation to activities regarding						number of requests administered	2,353			
ISC	O 9001:2015					4	audit ranarta aranarad	6	2	E0 00	
	11.1 Internal Quality Audit 11.2 Workplace Inspection					4 8	audit reports prepared inspection reports	14	-2 -6	-50.00 -75.00	
						0	prepared	14	-0	-73.00	
	pport Services  12.1 Provision of support to councils and other organizations					100%	percentage of full secretariat support provided to councils within 2018	108	-107		
						100%	percentage of invitations for meetings and activities acted/attended	416	-415		
Operations		2,633,362.00	2,379,564.95	253,797.05	9.64						
•	e Development	1,166,345.00	1,162,469.05	3,875.95	0.33						
3.1 Co	poperative Month Celebration					1	cooperative month celebration facilitated	1			
3.2 Co	opperative Leaders Conference					1	cooperative leaders conference facilitated and earned a rating of at least 90%	1			
3.3 Ma	anagement Advisory Services (MAS)					75	MAS Form completely and accurately compiled	117	-42	-56.00	
3.4 Co	poperative Profiling					200	cooperative profiles collected and accurately compiled	222	-22	-11.00	

				FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
	(MFO)/F	Major Final Output Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variano	е	Dor	formance Target	Actual	Varia	ance	Remarks
	( 5),		7 .pp. 3p. 12.13.1	Incurred	Amount	%	Pen	formance rarget	Actual	Output	%	
	3.5	Capacity Building Seminar					4	capacity building seminar conducted/ facilitated and earned an overall average rating of at least 90%	5	-1	-25.00	
	3.6	Cooperative Training					4	cooperative training timely given to clients and earned an overall average rating of at least 90%	28	-24	-600.00	
	3.7	Financial Assistance					10	cooperatives with complete requirements and meet the success indicators referred for subsidy to PGC	57	-47	-470.00	
4.	Livelih	ood Development	424,608.50	210,089.80	214,518.70	50.52						
	4.1	Forum on Community Livelihood and Enterprise Development					1	forum facilitated and earned a rating of at least 90%	1			
	4.2	Assistance on Registration to DOLE					4	groups assisted on compliance with funding requirements	-			Target organization did not submit requirements
	4.3	Livelihood Profiling					20	livelihood profiles collected and accurately compiled	20			
	4.4	Technical Assistance for Livelihood										
		Projects 4.4.1 Proposal Writing					4	proposals presented to clients in not more than 15 working days and earned an overall average rating of at least 90%	2	2	50.00	
		4.4.2 Project Development					4	project proposals submitted for funding	-	4	100.00	
		4.4.2.1 Selling in Transit										
		4.4.2.2 Giftable Herbs										
		4.4.2.3 Black Pepper Packaging and Seedlings Propagation 4.4.2.4 Mobile Negocart										

				FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
	(MEO)/P	Major Final Output Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	ce	,		•	Vari	ance	Remarks
	(1411 0)/11	Togramm Tojecu Activity (11 A)	Арргорпацоп	Incurred	Amount	%	Per	formance Target	Actual	Output	%	
	4.5	Community Capability Development Seminar (CCDS)					4	CCDC timely given to clients and earned an overall average rating of at least 90%	5	- 1	-25.00	
	4.6	Livelihood on the Go (LOG)					60	livelihood training facilitated and earned an overall average rating of at least 90%	80	- 20	-33.33	
	4.7	Livelihood enhancement and Development for Communities (LEADCom)					60	LEADCom facilitated and earned an overall average rating of at least 90%	-	60	100.00	
	4.8	Funding Access for Livelihood Projects					4	organizations with complete requirements and meet the success indicators referred to funding agencies	1	3	75.00	
5.	Entrep	reneurial Development	952,408.50	917,956.10	34,452.40	3.62						
	5.1	MSME Conference					1	conference facilitated and earned a rating of at least 90%	1			
	5.2	Entrepreneurship Students Conference					1	conference facilitated and earned a rating of at least 90%	1			
	5.3	Benchmarking of MSMEs					1	Lakbay-Aral facilitated and earned a rating of at least 90%	1			
	5.4	MSME Directory					35	MSME profiles collected and accurately compiled	119	- 84	-240.00	
	5.5	Technical Assistance to MSMEs										
		5.5.1 Label Design/Design of Promotional Materials					20	label designs/ promotional materials presented to clients in not more than 15 working days and earned an overall average rating of at least 90%	26	- 6	-30.00	
		5.5.2 Product Clinic					2	product consultation facilitated and earned an overall average rating of at least 90%	2			

		FINAN	CIAL OPERATIONS			PHYSICAL O	PERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variand	e	Dor	formance Target	Actual	Varia	ance	Remarks
		Incurred	Amount	%	Fei		Actual	Output	%	
5.6 Developmental Training					4	developmental training for MSMEs facilitated and earned an overall average rating of at least 90%	5	- 1	-25.00	
5.7 Entrepreneurial Seminar					4	entrepreneurial seminar timely given to clients and earned an overall average rating of at least 90%	11	- 7	-175.00	
5.8 Product Development Assistance					4	MSMEs with complete requirements and meet the success indicators referred to funding agencies	4			
5.9 Marketing Assistance										
5.9.1 Trade Fair and Exhibit					5	sponsored trade fair and exhibit facilitated and earned an overall average rating of at least 90%	5			
					2	trade fair and exhibit participated	7	- 5	-250.00	
5.9.2 Cavite Products Display Center (CPDC)					5	new products displayed at CPDC	5			
5.9.3 Market Matching					3	establishments meet the success indicators and linked to MSMEs	3			
6. Cavite Open for Business	90,000.00	89,050.00	950.00	1.06						
6.1 Cavite Go Biz					1	client given with cooperative, livelihood and entrepreneurial assistance	1			
					4	quarterly update on program status	4			
6.2 PCLEDO Newsletter					1	year-ender report prepared and printed within the specified schedule	1			
GAD Related Projects	516,858.00	489,698.45	27,159.55	5.25						
7. Capability Development Program for Employees	236,858.00	229,223.50	7,634.50	3.22		employees attended at least 8 hours of training by the end of the year	21			
Team Building Activity/Gender Sensitivity     Training	280,000.00	260,474.95	19,525.05	6.97	2	trainings facilitated	2			

## Social Governance

			FINANC	IAL OPERATIONS			PHYS	CAL OPERATIONS	;		
Major F	inal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Donf	T	A = 4 - = 1	Variano	е	Remarks
		Appropriation	Incurred	Amount	%	Perro	ormance Target	Actual	Output	%	
Prov	vincial Health Office (Public Health Program)	78,303,767.00	62,329,338.79	15,974,428.21	20.40						
Ger	neral Administrative and Support Services	60,771,217.00	51,000,852.34	9,770,364.66	16.08						
1.	Human Resource Management Support and Personnel Administration	53,113,467.00	45,540,872.83	7,572,594.17	14.26	124	Number of employees compensated	Permanent-97; casual -8; JO- 17			
2.	Administrative Services	7,657,750.00	5,459,979.51	2,197,770.49	28.70	10	number of policies and guidelines formulated				
	2.1 Administrative & Policy issuances										
	2.2 Communication Services						communication services provided	20			
	2.3 Records Management										
	2.4 Reports Preparation										
	2.5 Supply and Property Management										
	2.6 Budget/Finance Management										
	2.7 Workplace and Equipment Maintenance										
	2.8 Printing and Binding Services										
Ope	rations	9,474,220.00	7,847,457.51	1,626,762.49	17.17						
3.	Water Laboratory	1,316,480.00	1,021,222.00	295,258.00	22.43	1,400	Water sampling and analysis examined	1,298	102	7.29	
	3.1 Conduct Water Sampling and Analysis										
4.	TB Laboratory	191,000.00	184,660.00	6,340.00	3.32		Sputum received and examined/	1,530			
						200	retreatment patient and symptomatic MDR suspect screened	207	-7	-3.50	
5. 6.	Voluntary Blood Services Program LGU Sectoral Management	7,966,740.00	6,641,575.51	1,325,164.49	16.63	30,000	Blood units collected number of meetings/planning workshop conducted	9,355	20,645	68.82	

			FINANC	IAL OPERATIONS			PHYS	CAL OPERATIONS			
Major Fi	inal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	•	Perf	ormance Target	Actual	Variand	e	Remarks
			Incurred	Amount	%				Output	%	
7.	Good Governance					18	meetings attended/conducted	20	-2	-11.11	
						1	2019 Annual Operational Plan developed LGU Health	2 Top performing	-1	-100.00	
							Scorecard	province in Calabarzon based on LGU Scorecard on Health			
GAD	Related Program	8,058,330.00	3,481,028.94	4,577,301.06	56.80						
8.	Attendance to Trainings/seminars/ team building and conventions	297,010.00	10,500.00	286,510.00	96.46	52	trainings, seminar, team building attended/conducted	140	- 88	-169.23	
							number of staff attended trainings	15			
9.	TB Program	176,750.00	164,822.00	11,928.00	6.75	>90%	percentage increase in CDR	99.57%			
						>90%	percentage increase in TSR	89.88%			
	9.1 World TB Day						number of participants attended	150			
	9.2 Cammet Meeting						number of participants attended	120			
	9.3 Data Quality Check						Data thru IT IS validated	220			
	9.4 Provincial Coordinating Council in TB Control						Meeting conducted	30			
	9.5 Collections of Slide for validation						TML visited	57			
	9.6 Regular Validators Meeting for External Quality Assurance Activities						Meeting conducted	85			
	9.7 Private Referring Hospital Data Review						Meeting conducted	60			
	9.8 Quarterly Review of Drug Supply Management						Data Validated	120			
	9.9 Field Monitoring and Mentoring						RHU monitored	45			
10.	Family Planning	50,000.00	-	50,000.00	100.00	from 27% to 40%	percentage increase in contraceptive and prevalence rate	32.7%			

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	•	Dorfe	ormance Target	Actual	Variand	ce	Remarks
		7	Incurred	Amount	%	Perio	ormance rarget		Output	%	
11.	Conduct of Diagnostic Work shop for Family Planning      EO 12/RPRH Implementation Review conducted and reports collected Maternal Health Program	349,500.00	343,506.25	5,993.75	1.71		number of diagnostic workshop conducted number of PIR conducted number of maternal death review conducted	10 3 4			
12.	Environmental Sanitation Program	139,600.00	92,873.00	46,727.00	33.47	from 98.37% to 98.67%	percentage of household with access to safe water percentage of household with	98.29% 95.33%			
							sanitary toilet facilities meeting conducted meeting attended	2 12			
							number of orientation/re- orientation/seminar/t raining conducted	8			
							number of CLTS advocacy activities conducted lakbay aral conducted	3			
13.	Dengue Prevention & Control Program	85,200.00	21,510.00	63,690.00	74.75	<0.6	incidence of dengue cases per 100,000	0.32			
	13.1 Timely mass media & community-based campaign on dengue control						population Top 10 cities/municipalities with increasing cases campaigned	10			
	13.2 Conduct semi-annual meeting of city/municipality dengue coordinators						number of meetings conducted	1			
	13.3 Develop and formulated Contingency Plan						number of participants attended the training	30			
14.	Rabies Prevention & Control Program  14.1 Conduct advocacy on responsible pet ownership through provision of leaflets & fliers	598,500.00	525,291.70	73,208.30	12.23		Number of fliers/leaflets provided to ABTC	270			

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Fi	inal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Perf	ormance Target	Actual	Variand	се	Remarks
			Incurred	Amount	%	1 611	ormance rarget	Actual	Output	%	
	14.2 Provision of Post exposure prophylaxis to all bite patient						Number of bite patient given PEP	9,892			
	14.3 Conduct semi-annual meeting of Provincial Rabies Coordinating Council						number of meetings conducted	2			
	14.4 Conduct Refresher Course for surveillance team						number of participants attended the	40			
15.	Leprosy Prevention & Control Program	147,400.00	134,415.80	12,984.20	8.81		meeting maintain the less than 1% prevalence rate of leprosy	0.06			
	15.1 Kilatis Kutis Campaign						cases case finding	10			
	15.2 World Leprosy Week						activities conducted number of	200			
	, ,						participants attended World Leprosy Week				
	15.3 Orientation on National Leprosy Control Program (NLCP)						number of participants attended	300			
	15.4 Skin Disease Detection & Prevention Caravan						number of patients examined and treated	150			
16.	Malaria Prevention & Control Program						passive and active surveillance in malarious area before (Maragondon	Malaria Free Province			
17.	STI/HIV/AIDS Program	399,610.00	275,802.20	123,807.80	30.98	<1%	& Ternate) percentage of	0.01			
	17.1 Active Case Finding Activities						prevalence of HIV mobile HIV counseling, testing done	29			
18.	Oral Health Program	1,158,920.00	581,422.00	577,498.00	49.83	15%	percentage of decreased in prevalence of dental caries	78.00%			
	18.1 Oral Health Month Celebration						number of participants attended oral health month celebration	500			
	18.2 Procurement and application of Topical Fluoride Varnish						day care and school children and secondary students	854			
	18.3 Dental sealant application						provided pre-school children provided	467			

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	5		
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	e	Dorfe	ormance Target	Actual	Variano	ce	Remarks
		- p	Incurred	Amount	%	renc	offinance ranget	Actual	Output	%	
	18.4 Oral I Health Program						participants attended	100			
19.	Health Promotion	50,000.00	-	50,000.00	100.00	% of > 25 years old	proportion of clients screened through PEN				
20.	Non-communicable Disease Prevention & Control Program	101,000.00	37,260.00	63,740.00	63.11		proportion of adults >25 years old screened	74,325			
	20.1 NCD Program Monitoring, Evaluation & Supportive Supervision						number of RHUs monitored	15			
	20.2 Conduct of orientation on Care for Elderly, Person who uses Drugs (PWUD), Smoking Cessation, Healthy Lifestyle and Lifestyle-Related Diseases						number of orientation conducted	10			
	20.3 Council meeting for Senior Citizen & PWD						number of Senior Citizen & PWD council meeting conducted	1			
	20.4 Conduct of various activity on Substance Abuse Awareness, PWD Convention, Cavite Go4Health Activity, Senior Citizens Health Summit, Oncitation on Brief Tobacco Intervention, NonCom Coordinators Semi Annual Conference						Conducted	18			
21.	Child Health Program	1,699,900.00	120,456.00	1,579,444.00	92.91	80% 60%	number of infants given newborn screening percentage increase of fully immunized children & routine immunization coverage increased	50.06%			
	21.1 Orientation on updated Dengvaxia Interim Guidelines (GEAMH & Satellite Hospital)						Number of participants oriented	61			
	21.2 Orientation on updated Dengvaxia Interim Guidelines (Municipal & City Health Officers & Disease Surveillance Officers)						Number of participants oriented	61			
	21.3 Conducted Outbreak Response Immunization (ORI) and External Rapid Coverage Assessment (ERCA)						number of ORI/ERCA conducted	18			
	21.4 Conducted NIP Annual PIR for year 2017 & NIP Semi-Annual meeting for year 2018						NIP Implementation Review conducted	3			
	21.5 Conducted NBS Semi-Annual (Public and Private) Meeting						meetings conducted	2			

			FINANC	IAL OPERATIONS		PHYSI	CAL OPERATIONS			
Major Fi	inal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Porformanco Targot	Actual	Varian	се	Remarks
		7-7-7-1-11-11	Incurred	Amount	%	Performance Target	Actual	Output	%	
	21.6 Conducted MNCHN and DENTAL Health Caravan					MNCHN Caravan conducted	5			
	21.7 Conducted Child Survival, NBS Facility					NBS facility, BHS	51			
	monitoring of Cold Chain Management at					monitored/conducte				
	Barangay Level 21.8 Competency Based Training Workshop					d number of trainings	3			
	on All Life Stages for LGU Staff					conducted	20			
	21.9 Conducted Child Injury Prevention Program Training					participants attended the training	20			
	21.1 Conducted Midwives Conference					number of midwives	270			
	0					updated with DOH Programs				
	21.1 Conducted Orientation on School Based					number of	100			
	1 Immunization (MR-Td and HPV)					participants attended				
22.	Adolescent Health and Development Program	101,240.00	55,010.00	46,230.00	45.6					
	Conduct of meeting on School Based THK, Data Generation Activity					number of meetings conducted	2			
	(RHUs/CHOs) AHDP Coordinators					conducted				
	Orientation of Adolescent Friendly Health					AFHS Established	1			
	Service (FHS)  Monitoring & Coaching of AFH facility					facilities monitored	3			
	22.1 Training on Peer Education					number of training conducted	4			
						number of	218			
						participants attended				
	22.2 Seminar on Adolescent Job Aid					number of	4			
						seminar/training conducted				
	22.3 Meeting for School Based Teen Health					number of meetings	2			
	Kiosk Coordinators, Teen Parents Clinic Multi Sector Alliance					conducted				
	22.4 Conference for Adolescent Health and					number of	2			
	Development Program and Orientation on					conference				
	Adolescent Friendly Facility 22.5 Health Education Class for Teen Parents					conducted number of health	36			
	Clinic Clients					education class				
	22.6 Orientation of Adolescent Friendly Health					conducted number of AFHS	1			
	Service (FHS)					established	_			
23.	22.7 Monitoring & Coaching of AFH facility	262.000.00	156.308.00	105.692.00	40.34	facilities monitored number of 0-59	3			
۷۵.	Nutrition Program	202,000.00	100,000.00	100,092.00	40.34	mos. children	-			
	23.1 Rapid coverage & validation weighing on					weighed Number of	23			
	23.1 Rapid coverage & validation weighing on OPT plus & deworming					municipalities/cities	23			
						visited				

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Fin	al Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	÷	Dorf	ormance Target	Actual	Variand	ce	Remarks
		- <b> </b>	Incurred	Amount	%	rein	ormance rarget		Output	%	
	23.2 Nutrition Program Management Training						Number of participants	200			
	23.3 Followed up and monitoring on proper						attended the training number of	23			
	recording and reporting						municipalities/cities monitored				
	23.4 Assessment of establishment of						number of	35			
	workplaces for certification on MBFWI						establishments/work places validated and				
	00.5 11/05.0 15.11.4.4.7						certified	40			
	23.5 IYCF Counseling/Lecture to Teen Pregnant women						number of lectures conducted per quarter	12			
	23.6 Conduct of Monitoring and Evaluation of Local Level Plan Implementation						number of municipalities/cities visited and	17			
24.	Cataract Mission	783,000.00	173,914.00	609,086.00	77.79	4	evaluated number of cataract & pterygium patients	17			
							operated number of patients screened	70			
25.	Financial Risk Protection	38,700.00	-	38,700.00	100.00	2	number of PHIC benefits orientation	-			
00	For Annual Madical Charles	4 000 000 00	707.007.00	000 000 04	54.00	0.000	conducted	4.000			
26.	Free Annual Medical Check-up	1,620,000.00	787,937.99	832,062.01	51.36	2,662	number of PGC personnel availed	1,866			
							free annual medical check-up				
Provir	cial Health Office (Provincial Epidemiology	2 605 900 00	2 000 027 54	640.762.46	46.04						
	llance Unit) ral Administrative and Support Services	3,685,800.00 3,271,650.00	3,066,037.54 2,854,172.54	619,762.46 417,477.46	16.81 12.76						
1.	Human Resource Management Support and	2,639,250.00	2,553,307.05	85,942.95	3.26	4	number of	4			
•••	Personnel Administration	2,000,200.00	2,000,007.00	00,0 12.00	0.20	•	employees	·			
2.	Administrative Services	632,400.00	300,865.49	331,534.51	52.42	10	compensated: 4 number of policies & guidelines	25			
	2.1 Administrative & Policy issuances						formulated				
	2.2 Communication Services										
	2.3 Supply and Property Management										
	2.4 Workplace and Equipment Maintenance										

	Major Final Output (MFO)/Program/Project/Activity/(PPA)		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/	Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Perf	ormance Target	Actual	Variand	e	Remarks
			Incurred	Amount	%	T GIT	ormance rarget	Actual	Output	%	
Operations/GAD Relate	•	414,150.00	211,865.00	202,285.00	48.84						
Emerging/Re-em     Control Services	nerging Infections Prevention and	35,000.00	33,460.00	1,540.00	4.40						
3.1 Orientati	ion to the health personnel for g/re-emerging disease in the					100	number of health workers oriented EREID	160	-60	-60.00	
3.2 Real tim emergin	e reporting of identified g/re-emerging diseases by Reporting Units (DRUs) in Cavite					80	Number of DRUs reported EREID and submitted on time	28	52	65.00	
3.3 Design a	and distribution of IEC materials Advisories or Paalalang					125	number of advisories/IEC materials	125			
3.4 Conduct	investigation and contact tracing ified emerging/re-emerging					10	number of investigation reports/ESR reports	6	4	40.00	
3.5 Collection	on of specimen samples for the g/re-emerging disease						number of specimen samples collected	1,322			
National	rtation of the specimens to the Reference Laboratory-RITM					100	number of specimen transported	1,322	-1,222	-1,222.00	
	anagement and Analysis of suspect Dengvaxia cases					25	number of suspected Dengvaxia cases	4,193			
Disaster and Em Response Syste	ergency Preparedness and	167,000.00	23,900.00	143,100.00	85.69		Deligvaxia cases				
4.1 Finalizat Health E	ion/Review of Municipal/City Emergency Preparedness, se and Recovery Plans					10	number of HERRP Plan reviewed and finalized	8	2	20.00	
4.2 Conduct Post Ext Disaster Midwive	Orientation of Śurveillance in reme Emergencies during s (SPEED) to the Rural Health s & Barangay Health Workers					800	number of health workers oriented SPEED	87			
	SPEED simulation exercises to as for disasters						number of health workers joined the SPEED simulation exercise	38			
4.4 Evaluation simulation	on and feedbacking of results for on exercises of SPEED					23	number of city/municipality evaluated	19			
Emerger	on National Public Health & ncy Management in Asia and the PHEMAP) or sub PHEMAP					50	number of health workers trained				
4.6 Orientati	ion/seminar for SPEED program c Health Personnel					50	number of public health personnel oriented SPEED	38			
4.7 Refresh	ers Course for SPEED Program						number of health workers trained	23			
	on Health Emergency Response ons (HERO)						number of health workers trained	23			

				FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Fi	nal Outp	out (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	•	Porfo	ormance Target	Actual	Variand	ce	Remarks
				Incurred	Amount	%		milance rarget	Actual	Output	%	
	4.9	Procurement of emergency medicines for disaster areas					100%	percentage of medicines procured				
	4.11	Training on Basic Life Support (BLS) to selected Public Health Staff Reporting of any health related event during emergencies and disasters using Health Alert Reporting System (HEARS) form Training on Water Sanitation Hygiene +						number of health workers trained number of HEARS Report submitted	44			
		Nutrition (WASHN)						manpower trained in WASHN	104			
5.		illance and Epidemic Management System							-			
	5.1	Advocacy for the passage of ordinance/resolution for CESU/MESU					23	number of city/municipality with ordinance/resolution for CESU/MESU	1			
	5.2	Lobbying with the City/Municipal Health Officers for provision of annual budget for surveillance, office space and internet connection					23	number of MESU/CESU with separated budget for surveillance	1			
	5.3	Meetings for Creation of MOA to all health facilities regarding on regular reporting of notifiable diseases					15	number of participants attended the meeting				
	5.4	Signing of MOA on regular reporting of Notifiable Diseases					15	number of participants attended the MOA signing				
	5.5	Data management and Analysis of Surveillance of Dengvaxia Adverse Event					4,000	number of suspected Dengvaxia cases	4,746	-746	-18.65	
	5.6	Provision of Surveillance Report to different stakeholders (e.g. Fireworks Surveillance Report, Dengue Surveillance Report and Suspected Dengvaxia Adverse Event Surveillance						number of surveillance report provided to stakeholders	91			
	5.7	Monitoring of Philippine Integrated Disease Surveillance and Response						number of DRus monitored	30			
	5.8	Training on Philippine Integrated Disease Surveillance and Response (PIDSR)						number of newly hired DSOs & DSCs in government &	71			
6.	Epide	lishment/Strengthening of Provincial miology & Surveillance Unit	87,150.00	87,115.00	35.00	0.04	_	private hospitals				
	6.1	Training of Outbreak Investigation and Scientific Writing					4	number of personnel trained				

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	;		
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	;	Perfe	ormance Target	Actual	Variand	е	Remarks
		Incurred	Amount	%	1 6110	manoe raiget	Actual	Output	%	
Training on Basic Epidemiology for     Disease Surveillance Coordinators					80	number of DSC's trained				
(DSC's) (gov't & private hospitals) of Cavite Province										
6.3 Quarterly Meeting of selected					100%	percentage of	100%			
RHUs/CHOs and their respective government & private hospitals						issues and concerns addressed				
6.4 Program Implementation Review for Philippine Integrated Disease Surveillance					80	number of participants				
& Response (PIDSR) and FHSIS					70	attended the PIR				
6.5 Training on Data Analysis and Utilization					70	number of participants trained				
6.6 Post Evaluation Activity of PESU					75%	percentage of evaluation results				
Health Information System (HIS) Field Health     Service Information System (FHSIS)	90,000.00	67,390.00	22,610.00	25.12						
7.1 Conduct FHSIS Data Quality Check of					23	number of	23			
Records & Reports						city/municipality completed the DQC				
7.2 Printing of Target Client List (TCL) based on version 2012 FHSIS indicators					829	number of barangays provided	829			
7.3 Annual Data Reconciliation & Validation					65	TCL number of	70	-5	-7.69	
with LGU Scorecard, Program Managers					03	participant attended	70	-5	-7.09	
& FHSIS Coordinators 7.4 Quarterly Data Validation & Reconciliation					80	number of	70			
of FHSIS Reports per ILHZ 7.5 Quarterly Feedbacking of FHSIS &					23	participant attended number of C/RHU	77			
Surveillance Data to Program Coordinators, MHOs & other Stakeholders						with report completed on time				
7.6 Recognition of C/RHUs with report on					23	number of C/RHU				
time and completed barangays						with report completed on time				
7.7 Monitoring of implementation of PIDSR & eFHSIS					23	number of City/Municipality				
						conducted monitoring on				
7.8 Printing of template for Data Validation &						PIDSR/FHSIS				
Reconciliation (tarpaulin) 100pcs.(5x9)										
7.9 Mentoring and Coaching on Data Quality Check for FHSIS Records and Reports						number of participants	65			
7.10 Semi-Annual FHSIS Data Validation and						attended number of	49			
Reconciliation of 2018 for GenTaMar						participants attended	.0			
7.11 Orientation on Integrated Clinic						number of	60			
Information System (iClinicSys)						participants attended				

				FINANC	IAL OPERATIONS			PHYS	CAL OPERATIONS			
N	ajor Fi	inal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	÷	Danis	T	Actual	Variand	се	Remarks
			7.666.061.001	Incurred	Amount	%	Perro	ormance Target	Actual	Output	%	
	8.	7.12 Orientation on Revised Field Health Service Information System (FHSIS) ver. 2018 MOP Attendance to trainings and seminars	35,000.00		35,000.00	100.00	5	number of health worker oriented on revised FHSIS MOP number of seminars attended	65			
	GEN	. EMILIO AGUINALDO MEMORIAL HOSPITAL	262,443,067.00	217,905,011.99	44,538,055.01	16.97						
	Gene	eral Administrative & Support Services	196,573,067.00	170,486,747.75	26,086,319.25	13.27						
	1.	Human Resource Management Support & Personnel Administration	166,333,967.00	148,842,212.75	17,491,754.25	10.52	100%	247 regular employees; 98 Casual & 108 JO employees	232 - regular ; 93 - casual and 74 - J. O.			
	2.	Program on Rewards & Incentive for Service Excellence (PRAISE)	100,000.00	-	100,000.00	100.00	100%	percentage of PRAISE programs implemented	80%			
	3.	General Administrative Services	20,700,600.00	17,473,314.43	3,227,285.57	15.59	100%	Administrative Services delivered to clients	100%			
		3.1 Administrative and Policy issuances										
		3.2 Communication Services										
		3.3 Records Management										
		3.4 Reports Preparation										
		3.5 Supply and Property Management										
		3.6 Budget/Finance Management										
		3.7 Printing & Binding Services										
		3.8 Secretariat Support Services										
		3.9 Workplace & equipment maintenance					80%	percentage of hospital facilities improved/repaired	70%			
	4.	Implementation of Public Health Programs	250,000.00	85,836.00	164,164.00	65.67	100%	compliance to DOH Public Health	100%			
	5.	ISO Certification	300,000.00	254,202.50	45,797.50	15.27	100%	Programs percentage of ISO certification	No major NC			
		5.1 Out Patient Services										
		5.2 Emergency Medical Services										
		5.3 In-Patient Services										
	6.	IT Development for GEAMH - Expansion of Electronic Medical Record (EMR) Project	200,000.00	182,840.00	17,160.00	8.58	80%	percentage of IT system developed				

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Dorf	ormanao Targat	Actual	Variand	e e	Remarks
		7 177 171 1811	Incurred	Amount	%	rein	ormance Target	Actual	Output	%	
7.	Training & Teaching Program	400,000.00	246,200.00	153,800.00	38.45	80%	percentage of training program	100%			
							support provided				
	7.1 Program for the Interns										
	7.2 Research Paper										
_	7.3 Community Development										
8.	Compliance to Hospital Scorecard	7,688,500.00	2,941,101.67	4,747,398.33	61.75	80%	percentage compliance to				
							Hospital Scorecard				
	8.1 No Balance Billing Compliance							100%			
	8.2 Safety Precautions							80%			
	8.3 Cleanliness & Orderliness							90%			
	8.4 Manpower Development & Ethics/Training							70%			
	8.5 Customer Institutional Relations							70%			
	8.6 Functional Referral System							70%			
	8.7 Patient Engagement Programs							80%			
	8.8 Programs on good governance & management							80%			
9.	Drug Testing Services	300,000.00	251,390.40	48,609.60	16.20	80%	percentage of Drug Testing Facility established	not yet implemented			
10.	Health Emergency Management System	300,000.00	209,650.00	90,350.00	30.12	100%	percentage of HEMS programs provided	not yet implemented			
	10.1 Operation Center (OPCEN)						<b>,</b>				
	10.2 Camp Coordination/Camp Management										
Opera	ations	64,510,000.00	46,695,690.24	17,814,309.76	27.61						
11.	Hospital Services	7,400,000.00	4,565,355.20	2,834,644.80	38.31						
	11.1 Out Patient Services					45,000	patients examined/	73,521	- 28,521	-63.38	
	11.2 In Patient Services					60,000	treated patients treated &	83,588	- 23,588	-39.31	
							discharged				
	11.3 Emergency Medical Services					30,000	ER patients examined/treated	41,745	-11,745	-39.15	
12.	Ancillary Services	12,350,000.00	7,620,694.02	4,729,305.98	38.29		Graninieu/ii ealeu				
	12.1 Laboratory & Blood Bank Services					145,000	laboratory	199,069	- 54,069	-37.29	
							procedures performed				
	12.2 Radiology Services					13,500	patients provided imaging procedures	20,877	-7,377	-54.64	
	12.3 Rehabilitation Services					4,000	patients given rehab services	3,135	865	21.63	

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	9	D - f		A -1 -1	Variano	e	Remarks
		Appropriation	Incurred	Amount	%	Perfo	ormance Target	Actual	Output	%	
	12.4 Dental Services					6,000	dental examination	11,252	-5,252	-87.53	
	12.5 Pharmacy Services					120,000	prescription dispensed	94,878	25,122	20.94	
13.	Outsourcing Program	34,410,000.00	31,493,035.34	2,916,964.66	8.48		disperised				
	13.1 Dietary Services					100%	meals served	100%			
	13.2 Laundry Services					100%	clean linen provided	100%			
	13.3 Janitorial Services					100%	maintained	90%			
	13.4 Security Services					100%	cleanliness security services	90%			
	13.5 Maintenance Services					100%	maintenance service	80%			
	13.6 Medico Legal Services					80%	provided medico legal				
	-						services				
14.	Libreng Pustiso Program					100%	percentage of beneficiaries				
							provided				
15.	Establishment of Eye Center					50%	percentage of functional eye				
							center				
16.	Provincial Capitol Employees Annual Medical Check-up						number of PGC personnel availed	1,866			data from Public Health
	5.105.K up						free annual medical				
17.	Total Quality Management	1,600,000.00	1,109,634.00	490,366.00	30.65		check-up				
17.	17.1 Continuous Quality Improvement Program	1,000,000.00	1,109,004.00	490,300.00	30.03	85%	problems are	90%			
	The continuous quality improvement regions					3370	identified and solved	3070			
	17.2 Patients Satisfaction Survey					85%	of patients	90%			
	·						concerned are solved				
	17.3 Infection Control Program					85%	of nosocomial	85%			
							infections are controlled				
18.	Human Resource Intervention Program	1,200,000.00	806,971.68	393,028.32	32.75		controlled				
	18.1 Teambuilding, seminars & attendance to	-				100%	percentage of	100%			
	seminars & conventions						GEAMH employees provided at least 8				
							hours of relevant				
19.	New Born Screening	1,200,000.00	1,100,000.00	100,000.00	8.33	100%	trainings new born babies are	4,328			
	Ü	, ,		,			screened				
20.	Discount for Senior Citizens & PWDs	6,350,000.00	-	6,350,000.00	100.00	100%	percentage of discounts provided	100%			
21.	Increase Philhealth enrollment "At The Point of					50%		192			
۷۱.	Care"					JU 70	percentage of patients enrolled	192			

			FINANC	IAL OPERATIONS			PHYS	ICAL OPERATIONS			
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	:	Donf		Antoni	Variano	се	Remarks
		Арргорпалоп	Incurred	Amount	%	Репо	ormance Target	Actual	Output	%	
Capi	tal Outlay										
22.	Other Programs/projects/Improvements of Health Facilities 22.1 Relocation of ER						Improvement of Hospital Facilities				
	<ul> <li>22.2 GEAMH Modernization/Upgrading of hospital beds from 284 to 300</li> <li>22.3 Provision of Medical Equipment</li> </ul>										
Proje	ect/Plans/Activities for Climate Change	1,360,000.00	722,574.00	637,426.00	46.87						
23.	Improvement of Sewerage Treatment Plant					80%	percentage STP				
24.	Conduct water quality analysis of ground water sources of drinking water	160,000.00	9,580.00	150,420.00	94.01	100%	improved Monitoring of safe/ potable sources of water	100%			
25.	Hospital Waste Management	1,200,000.00	712,994.00	487,006.00	40.58	100%	percentage compliance on proper segregation of waste	80%			
KOR	EA-PHILIPPINES FRIENDSHIP HOSPITAL	168,862,916.00	130,811,377.43	38,051,538.57	22.53						
_	eral Administrative & Support Services	126,151,211.41	102,142,051.76	24,009,159.65	19.03						
1.	Human Resource Management Support & Personnel Administration	112,758,616.00	90,670,650.96	22,087,965.04	19.59	100%	number of employees compensated: regular-63; casual- 177; other general services-61	35 - regular; 155 - casual and 29 - J. O.			
2.	Program on Rewards & Incentive for Service Excellence (PRAISE)	100,000.00	-	100,000.00	100.00	100%	percentage of rewards given	80%			
3.	General Administrative Services	13,292,595.41	11,471,400.80	1,821,194.61	13.70	80%	percentage of administrative support provided	80%			
	3.1 Administrative and Policy issuances										
	3.2 Communication Services										
	3.3 Records Management										
	3.4 Reports Preparation										
	3.5 Supply and Property Management										
	3.6 Budget/Finance Management										
	3.7 Printing & Binding Services										
	3.8 Secretariat Support Services										
	3.9 Workplace & equipment maintenance					80%	percentage of hospital facilities improved/repaired	50%			

	Major Final Output (MFO)/Program/Project/Activity/(PPA)				FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	3		
Major	Final Out	tput (MFO)/Pro	ogram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance			-		Variano	ce	Remarks
				Арргорпацоп	Incurred	Amount	%	Perf	ormance Target	Actual	Output	%	
		3.9.1	Repair of existing										
		3.9.2	building Ramp between KPF &										
			MAB										
		3.9.3	Maintenance of Equipment										
Op	erations/	GAD Related		41,911,704.59	28,081,490.67	13,830,213.92	33.00						
4.	Hosp	ital Services		15,578,433.59	11,921,030.16	3,657,403.43	23.48						
	4.1	In- Patient S	Services										
		4.1.1	Provide 24-hour services for medical cases					85%	percentage of patient treated and	3,421			
		4.1.2	Provide minor and major surgical services					85%	discharged percentage of surgical cases	85%			
		4.1.3	Provide services for critically ill patients (CENICU)					400	performed number of critically ill patients provided services	-			
	4.2	Ancillary Se											
		4.2.1	Laboratory Services					85%	percentage of laboratory procedures performed	39,176			
		4.2.2	Radiology Services					85%	percentage of radiology procedures performed	3,906			
	4.3	Total Qualit	y Management						p =				
		4.3.1	Continuous Quality Improvement Program					80%	percentage of problems are identified & assessed	80%			
		4.3.2	Patients Satisfaction Survey					80%	percentage of patients concerns are addressed/	80%			
	4.4	Accreditation institution	on to training & teaching					100%	resolved percentage of accreditation maintained	100%			
		4.4.1	Program for the Interns										
		4.4.2	Research Paper										
		4.4.3	Community Development										
	4.5	Infection C	ontrol Program and Prevention					100%	percentage of infection detected and controlled	100%			

				FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	3		
Major Fina	al Outp	out (MFO)/Program/Project/Activity/(PF	Approved Appropriation	Obligations	Variance		Porfe	ormance Target	Actual	Variand	ce	Remarks
			7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Incurred	Amount	%		offilatice ranget		Output	%	
	4.6	4.5.1 Needle Stick Injury Prevention  Compliance to Hospital Scorecard					90%	percentage of incident of needle stick cases treated percentage of	90% 80%			
	7.0	Compliance to Hospital Coolectain					0070	compliance obtained passing score in all areas	0070			
		4.6.1 No Balance Billing Compliance							100%			
		4.6.2 Safety Precautions							80%			
		4.6.3 Cleanliness & Orderliness							80%			
		4.6.4 Customer Institutiona Relations							70%			
		4.6.5 Functional Referral System							70%			
		4.6.6 Patient Engagement Programs							70%			
		4.6.7 Programs on Good Governance &							70%			
	4.7	Management Camp Coordination /Camp Manageme	nt				100%	percentage of first	not yet			
5.	Specia	al Projects	15,544,900.00	13,151,678.51	2,393,221.49	15.40		aid kits given	implemented			
	5.1	PBM Surgical Mission					100%	percentage of cleft lip/palate patients operated				
	5.2	Outsourcing										
		5.2.1 Dietary Services					100%	percentage of patients meals served	100%			
		5.2.2 Laundry Services					100%	percentage of clean linen provided	100%			
		5.2.3 Janitorial Services					100%	percentage of housekeeping	100%			
		5.2.4 Security Services					100%	services provided percentage of security services	100%			
		5.2.5 Maintenance Service	s				100%	provided percentage of adequate	80%			
	5.3	Annual Medical Check up for PGC employees					80%	maintenance services provided percentage of PGC employees	1,866			data from Public Health

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	3		
Major Fi	Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	e	D. f	T	Artist	Varian	се	Remarks
		Арргорпалоп	Incurred	Amount	%	Perro	ormance Target	Actual	Output	%	
	5.4 Hospital Information System (Electronic Medical Records)					95%	percentage of Functional EMR provided	80%			
6.	Human Resource Intervention Program	200,000.00	73,360.00	126,640.00	63.32	100%	percentage pf staff given HRI	100%			
7	6.1 Teambuilding, seminars and attendance to conventions 6.2 Training and education of health personnel on treatment of CC& CV related health issues 6.3 Training for health emergency preparedness and response	2 402 502 00	2 455 000 00	F FC2 00	0.00						
7.	Program for Children 7.1 New Born Screening Continuity Clinic	2,460,563.00	2,455,000.00	5,563.00	0.23	100%	percentage of	807			
	7.2 Expanded Newborn Screening					100%	babies screened percentage of	100%			
						.007	babies referred given expanded NS	1.0070			
8.	Program for PWDs/Sr. Citizens	5,463,904.00	-	5,463,904.00	100.00						
	8.1 Discount for PWDs/Sr. Citizens					100%	percentage of PWDs/Sr.Citizen	100%			
9.	Hospital Dialysis Services	2,563,904.00	480,422.00	2,083,482.00	81.26	80%	given discounts percentage of dialysis treatment	50%			under staff
10.	Facilities Enhancement/Improvement Program	100,000.00	-	100,000.00	100.00		performed	30%			in process requests
	10.1 Improvement of ICU/PICU complex										
	10.2 Provision of additional equipment										
	10.2.1 Laparoscopy (Full heavy duty/3D) (1 unit)										
	10.2.2 Electrical bed (20 units) 10.2.3 OR Table/Ortho Table (1										
	unit)										
	10.2.4 Serological centrifuge (1 unit)+B170										
	10.2.5 Portable OR Light LED (1 unit)										
	10.2.6 Colonoscopy set(1 unit)										
	10.2.7 Bedside table (100 units)										
	10.2.8 Patients charts (100 units)										
	10.2.9 Patient charts cart (6 units										

			FINANC	CIAL OPERATIONS			PHYS	ICAL OPERATIONS	3		
Major Final Output (MFO)/Pro	ogram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	9	D. (		Autol	Variand	се	Remarks
		Appropriation	Incurred	Amount	%	Perro	ormance Target	Actual	Output	%	
10.2.10	Photo Therapy (3 units)										
10.2.11	Bassinet (10 units)										
10.2.12	Patient monitor with capnograph (2 units)										
10.2.13	Stretcher (Striker) (6 units)										
10.2.14	Infusion pump (6 units)										
10.2.15	Operating microscope 1 unit										
10.2.16	Fetal doppler 1 unit										
10.2.17	Cautery machine 1 unit										
10.2.18	SPO2 Cardiac monitor with CO2 Micro stream										
10.2.19	Airflow germicidal unit, 3 units										
10.2.20	Droplights, 4 units										
10.2.21	Emergency cart, 3 units										
10.2.22	Defibrillator, 1 unit										
10.2.23	Aircon, 30 units										
10.2.24	Standing sphygmomanometer, 6 units Wall mounted sphygmomanometer, 4 units										
10.2.26	Pulse oximeter, 1 unit										
10.2.27	Electrocardiogram, 1 unit										
10.2.28	Infant Incubator (1 unit)										
10.2 Expansion	of NICU/OR										
10.3 Provision of	f additional equipment										
10.4 Improveme	nt of hospital chapel										
10.5 Nurses' sta	tion improvement										
10.6 Fencing											
10.7 Repair & M designed fo	aintenance of hospital facilities or PWD's										
10.8 Improveme with railings	nt of hospital comfort rooms										
	10.9 Breast Feeding Facility		587,835.00								
	Project/Plans/ Activities for Climate Change 800,1  11. Waste Treatment & Disposal 800,1			212,165.00	26.52						
11. Waste Treatment &	11. Waste Treatment & Disposal		587,835.00	212,165.00	26.52						

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Dest	T	Antari	Variano	се	Remarks
	Арргорпацоп	Incurred	Amount	%		ormance Target	Actual	Output	%	
11.1 Construction of Sewerage Treatment Plant					5%	percentage of decrease of spread				
Fidill						of health waste				
11.2 Infectious Waste Treatment					100%	water percentage of waste	100%			
					,	properly treated and				
11.3 Declogging/siphoning of septic vault/tank					100%	disposed percentage of	100%			
						infectious wastes properly disposed				
11.4 Conduct water quality analysis of ground					100%	percentage of	100%			
water sources						quality water sources monitored				
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL	3,703,000.00	3,087,857.31	615,142.69	16.61						
(Medical Arts Building) General Administrative & Support Services	2,430,000.00	1,975,219.47	,							
Human Resource Management Support and	660,000.00	500,363.54	<b>454,780.53</b> 159,636.46	<b>18.72</b> 24.19	100%	percentage of	8 - J. O.			
Personnel Administration	000,000.00	000,000.01	100,000.10	21.10	10070	employees	0 0.0.			
General Administrative Services	1,770,000.00	1,474,855.93	295,144.07	16.67	100%	compensated percentage of	80%			
						administrative support services				
						provided				
2.1 Administrative and Policy issuances										
2.2 Communication Services 2.3 Records Management										
2.3 Records Management 2.4 Reports Preparation										
2.5 Supply and Property Management										
2.6 Budget/Finance Management										
2.7 Workplace & equipment maintenance										
2.7.1 Repair of existing										
building 2.7.2 Ramp between KPFH &										
MAB 2.7.3 Maintenance of										
Equipment										
2.8 Printing & Binding Services	4 040 000 00	4 440 040 04	407.057.40	44.04						
Operations	1,248,000.00	1,110,642.84	137,357.16	11.01						
Out Patient Services     3.1 Consultation and evaluation of patients	10,000.00	1,690.00	8,310.00	83.10						
5. i Consultation and evaluation of patients										

	Major Final Output (MFO)/Program/Project/Activity/(PPA)				FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	;		
Major Fi	nal Out	out (MFO)/Progr	am/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	1	Perfe	ormance Target	Actual	Variano	1	Remarks
					Incurred	Amount	%				Output	%	
		3.1.1	Department of Surgery					100%	percentage of patients	8,432			
									evaluated/treated				
		3.1.2	Department of OB-Gyne					100%	percentage of patients	2,795			
		0.4.0	5					1000/	evaluated/treated	0.40=			
		3.1.3	Department of Pediatrics					100%	percentage of patients	8,167			
									evaluated/treated				
		3.1.4	Department of Medicine					100%	percentage of patients	7,220			
									evaluated/treated				
		3.1.5	Department of Rehabilitation Medicine					100%	percentage of patients	2,650			
									evaluated/treated				
		3.1.6	Dental Department					100%	percentage of dental services provided	1,007			
,	O4h	Ci		40,000,00	0.720.00	30,270.00	75.00		Solvidos providos				
4.	4.1	Services	ardiogram) Services	40,000.00	9,730.00	30,270.00	75.68	100%	percentage of ECG	1,479			
	4.1	LCG (LIECTION	ardiogram) Services					100 /6	services provided	1,479			
	4.2	OB-Gvne Ultra	asound Services					100%	percentage of	4,928			
		,							ultrasound services	1,0_0			
	4.3	Minor Surgical	Procedure Services					100%	provided percentage of	405			
		or cargioan						10070	surgical operating				
	4.4	Special Proce	dures/Services						service provided				
		4.4.1	Endoscopy					100%	percentage of	10			
			,,						endoscopy				
		4.4.2	Chemo Therapy					100%	performed percentage of	2			
			.,						chemotherapy				
5.	Speci	al Projects		1,198,000.00	1,099,222.84	98,777.16	8.25		services provided	_			
	5.1	Outsourcing		,,	,,					-			
		5.1.1	Janitorial Services					100%	percentage of	100%			
									outsourced services provided				
		5.1.2	Security Services					100%	percentage of	80%			
									outsourced services provided				
	5.2	IT Training Ce	nter					80%	percentage of	20%			
	5.3								training provided				
	ა.ა	Other Projects 5.3.1	Improvement of Health						Services improved				
		J.J. I	facilities						Services improved				

					FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	;		
Major Fin	al Outp	ut (MFO)/Pro	gram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	)	Dorfe	ormance Target	Actual	Variano	ce	Remarks
				The state of	Incurred	Amount	%	rein			Output	%	
		5.3.2	Provision of office equipment						Services improved	100%			
		5.3.3	Provision of gang chair for patients						Services improved	100%			
		5.3.4	Provision for 5 units of office table & 5 swivel						Services improved	100%			
		5.3.5	chairs Provision of medical equipment for Rehabilitation Medicine						Services improved	80%			
		5.3.6 5.3.7	Provision of Generator Power house Provision of Brand-New Elevator						brand new elevator provided	100%			
		Plans & Prog		-	-			100%		100%			
6.			tervention Program					100%	percentage of employees provided HRI	100%			
7.		ement of heal	-										
	7.1	Repair & Ma designed for	intenance of hospital facilities PWD's					80%	percentage of comfort rooms repaired	100%			
	7.2		1 unit brand new elevator lift										
	7.3	Repair of Co	omfort Rooms with railings					100%	percentage of comfort rooms repaired with railings	100%			
Projec	:t/Plans	Activities for	Climate Change	25,000.00	1,995.00	23,005.00	92.02						
8.		Treatment & I	•	25,000.00	1,995.00	23,005.00	92.02						
	8.1	Infectious W	aste Treatment					100%	percentage of waste properly disposed	100%			
	8.2	Declogging/s	siphoning of septic vault/tank					100%	percentage of infectious wastes properly disposed & in compliance with DENR Laws	100%			
	8.3	Conduct wat water source	ter quality analysis of ground es of drinking water					100%	water quality analysis conducted	100%			

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	5		
Major Final	Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Perf	ormance Target	Actual	Varian	се	Remarks
			Incurred	Amount	%	1 011	ormanico rargot	7101001	Output	%	
KOREA (Dialysis	-PHILIPPINES FRIENDSHIP HOSPITAL s Clinic)	10,600,440.00	1,806,335.61	8,794,104.39	82.96						no data for 3rd and 4th quarter since it is under reconstruction
General	Administrative & Support Services	2,445,500.00	782,050.55	1,663,449.45	68.02						reconstruction
	Human Resource Management support & Personnel Administration	648,000.00	18,636.32	629,363.68	97.12	100%	Percentage of employees compensated	2 - J. O.			
2. 0	General Administrative Services	1,797,500.00	763,414.23	1,034,085.77	57.53	100%	percentage of administrative support services provided	80%			
2 2 2 2 2 2	2.1 Administrative and Policy issuances 2.2 Communication Services 2.3 Records Management 2.4 Reports Preparation 2.5 Supply and Property Management 2.6 Budget/Finance Management 2.7 Workplace & equipment maintenance						piovided				
	ons/GAD Related Programs	8,034,940.00	1,024,285.06	7,010,654.94	87.25						
-	Clinical Services	7,000,000.00	427,432.50	6,572,567.50	93.89						
	3.1 Hemodialysis Services	7,000,000.00	427,432.30	0,572,507.50	93.09	100%	percentage of dialysis treatment provided				under construction
	3.2 Provision of Drugs and Medicines					100%	percentage of drugs and medicines provided to patients	100%			
	Special Projects 4.1 Outsourcing 4.1.1 Janitorial Services 4.1.2 Security Services	941,000.00	506,972.56	434,027.44	46.12	100%	percentage of services provided	100%			
	Additional Projects/Services	22.242.22		4 000 00	4.00	80%	percentage of facility improved	4000/			
6. \$	Staff Development Program	93,940.00	89,880.00	4,060.00	4.32	100%	percentage of staff provided with HRI	100%			

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	9	Dorfe	ormance Target	Actual	Variano	e	Remarks
		Incurred	Amount	%	FEIR	ormance rarget	Actual	Output	%	
Project/Plans Activities for Climate Change	120,000.00	-	120,000.00	100.00						
7. Waste Treatment & Disposal	120,000.00	-	120,000.00	100.00						
7.1 Infectious Waste Treatment					100%	percentage of infectious wastes properly disposed in compliance with DENR Laws	100%			
7.2 Declogging/siphoning of septic vault/tank					100%	percentage of	100%			
7.3 Conduct water quality analysis of ground water sources of drinking water					100%	services provided percentage of quality water sources monitored/complian ce with DOH	100%			
ON WITH OFFICER FOR MENTAL LIFE LIFE	50 505 000 00	40.005.000.70	4.550.000.04	0.54						
CAVITE CENTER FOR MENTAL HEALTH General Administrative & Support Services	53,595,069.00 42,933,269.00	49,035,266.79 39,164,048.44	4,559,802.21	8.51						
Human Resource Management Support &	40,057,469.00	36,694,819.07	<b>3,769,220.56</b> 3,362,649.93	<b>8.78</b> 8.39	100%	employees	69 -			
Personnel Administration	40,007,400.00	30,037,013.07	0,502,040.00	0.00	100 70	compensated regular-76; casual- 22; other general services - 8	permanent; 19 - casual and 5 - J. O.			
2. Administrative Services	2,875,800.00	2,469,229.37	406,570.63	14.14	100%	policies and guidelines implemented				
Operations/GAD Related Programs	10,661,800.00	9,871,218.35	790,581.65	7.42		implemented				
Mental Health Services	10,256,800.00	9,545,687.65	711,112.35	6.93						
In-Patient Services  3.2 Out Patient Services	-				250	number of mental patients admitted/treated number of patients	350 12,172			
		,				treated	,			
Special Mental Health Programs	20,000.00	1,770.00	18,230.00	91.15						
4.1 Neuro Psychological Program					20	Mental patients served				
4.1.1 Mentally III						551754	241			
4.1.2 Special Children							37			
4.1.3 Employment							118			
4.2 Occupational Therapy					50	Mental patients served	1,932	- 1,882	-3,764.00	
4.3 Social Service Program						36i Veu				

				FINANC	CIAL OPERATIONS			PHYSI	CAL OPERATIONS	3		
Major Final Ou	tput (MFO)/Pr	ogram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Dorfe	ormance Target	Actual	Variano	e	Remarks
			11001	Incurred	Amount	%	renc			Output	%	
	4.3.1	Letters/Communication Services						number of patients provided	191			
	4.3.2	Burial for Vagrant Patients						number of vagrant patients provided	4			
	4.3.3	Home Conduction					12	number of home conduction provided	8	4	33.33	
4.4	Psycho Ed	ucation										
	4.4.1	Out Patient Lecture						number of Mental patients and family, CCMH staff/community	2,782			
	4.4.2	Client Feedback						served number of clients' feedback	80			
	4.4.3	Caring Club										
5. Hum	nan Intervention	n Program	75,000.00	68,618.00	6,382.00	8.51						
5.1	Disaster M	anagement Program					1	number of trainings	-	1	100.00	
								conducted number of personnel attended	6			
5.2	Values Ori	entation Program					1	number of trainings conducted number of personnel	-	1	100.00	
5.3	Supervisor	y Development Course 1-3					3	attended number of trainings participated number of personnel	-	3	100.00	
5.4	Basic Cust	omer Service					1	attended number of trainings conducted	1	-	0.00	
								number of personnel	52			
5.5	Team Build Strategic C	ding (Management Planning Prientation					1	attended number of team building conducted	1	-	0.00	
								number of personnel attended	41			
5.6	WAPR						1	number of WAPR Olympic attended	25	- 24	-2,400.00	
								number of personnel attended	25			
5.7	Quality Ass	surance Program					1	number of trainings	-	1	100.00	
5.8	Drug Free	Workplace Program					1	conducted number of trainings conducted	-	1	100.00	

			FINANC	IAL OPERATIONS			PHYS	ICAL OPERATIONS	3		
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	9	D. f		Artist	Varianc	e	Remarks
		Арргорпилоп	Incurred	Amount	%	Perro	ormance Target	Actual	Output	%	
6.	Pagkalinga sa Taong Grasa ng Cavite	10,000.00	-	10,000.00	100.00	40	number of patients and relatives served	5	35	87.50	
7.	Infectious Control Program										
	7.1 HIV/AIDS Orientation/Infection Waste Management Treatment 7.1.1 Infection Waste Management Treatment					45	number of employees attended	-	45	100.00	
8.	Climate Change Program					65	number of employees attended	-	65	100.00	
9.	8.1 Training and Education of health personnel on treatment of CC&CV related health issues Equipment Improvement Program										
10.	Improvement of health facilities	300,000.00	255,142.70	44,857.30	14.95	100%	percentage of work done				
	10.1 Transfer of circuit breaker to outside wall of Red and Green Ward 10.2 Fencing extension of CCMH Backside						done				
	10.3 Renovation of septic tank of Red and Green Ward and Female Ward  10.4 Fencing of Female Ward										
	<ul> <li>Transferring of Light Post and lights within the area</li> <li>Drainage from new OPD building to admin</li> </ul>										
11.	building Vehicles										
12.	PMAP - Medical Mission					4	medical mission done				
	OLIVIA SALAMANCA MENORIAL HOSPITAL ral Administrative and Support Services	36,588,699.00 36,588,699.00	29,791,540.36 29,791,540.36	6,797,158.64 6,797,158.64	18.58 18.58						
1.	Human Resource Management Support and Personnel Administration	36,588,699.00	29,791,540.36	6,797,158.64	18.58	103	number of employees compensated: regular-66; casual- 17; other general services-21	57 - permanent and 13 - casual			

		FINANC	CIAL OPERATIONS			PHYSI	CAL OPERATIONS	;		
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	9	Porfo	ormance Target	Actual	Variand	се	Remarks
		Incurred	Amount	%	renc	illiance rarget	Actual	Output	%	
GEN. TRIAS MEDICARE HOSPITAL	11,921,125.00	8,742,235.18	3,178,889.82	26.67						
General Administrative and Support Services	11,615,125.00	8,738,435.18	2,876,689.82	24.77						
Human Resource Management Support and Personnel Administration	10,744,625.00	8,589,824.66	2,154,800.34	20.05	100%	number of employees compensated: regular-16; casual-8; other general services	20			
Administrative Services	870,500.00	148,610.52	721,889.48	82.93		policies and guidelines formulated and implemented	10			
Operations/GAD Related Programs	306,000.00	3,800.00	302,200.00	98.76						
Hospital Services	230,000.00	-	230,000.00	100.00						
3.1 Out-Patient Services						consulted, treated & evaluated patients	17,339			
3.2 In-Patient Services						number of patients admitted, treated & evaluated	524			
3.3 Minor Surgical Operation						number of patients	368			
4. Maternal & Child Health Care	55,000.00	-	55,000.00	100.00		patients consulted				
4.1 Pre/Post-Natal						and treated patients given post natal care	659			
4.2 Family Planning						number of patients counselled	453			
4.3 Animal Bite Center						anti-rabies given, patients treated	-			
4.4 Normal Spontaneous Delivery (NSD)						number of patients consulted/treated	20			
4.5 Newborn Screening						number of newborn screened	10			
5 Staff Development Program	21,000.00	3,800.00	17,200.00	81.90		number of trainings and seminars attended	3			
CAVITE MUNICIPAL HOSPITAL	15,843,663.00	14,762,984.55	1,080,678.45	6.82						
General Administrative and Support Services	15,173,963.00	14,229,998.65	943,964.35	6.22						
Human Resource Management Support and Personnel Administration	14,145,163.00	13,577,793.35	567,369.65	4.01		number of employees compensated: regular-21; casual- 11	31			
	-				4	Job Order	4			

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	;	D. f	T	Autori	Variano	e	Remarks
	Арргорпилоп	Incurred	Amount	%	Perro	ormance Target	Actual	Output	%	
General Administrative Services	1,028,800.00	652,205.30	376,594.70	36.61	10	policies and	10			
						guidelines formulated				
Operations/GAD Related Programs	669,700.00	532,985.90	136,714.10	20.41						
Hospital Services	474,700.00	370,355.43	104,344.57	21.98						
3.1 Out-Patient Services					11,000	patients consulted and treated	15,502	-4,502	-40.93	
3.2 In-patient Services					800	patients admitted and treated	2,403	-1,603	-200.38	
4. GAD (Male & Female) Advocacy Training					400	patients provided	223	177	44.25	
5. Maternal Child Health Care	25,000.00	-	25,000.00	100.00						
5.1 Prenatal Care					800	number of mothers given pre-natal care	217	583	72.88	
5.2 Normal Spontaneous Delivery (NSD)					300	number of patients admitted/treated	32	268	89.33	
5.3 Post Natal Care					300	patients given post natal	32	268	89.33	
5.4 Newborn Screening					300	babies screened	33	267	89.00	
Staff Development Program	170,000.00	162,630.47	7,369.53	4.34	100%	Attendance of employees for at least 8 hours HRI	100%			
7. Special Programs						loade o fidalo fil ti				
7.1 New Born Screening					300	patients given NBS	33	267	89.00	
7.2 Visual Inspection with Acetic Acid (VIA)					300	patients given VIA	-	300	100.00	
7.3 Dental Services					50	patient given dental services	242	-192	-384.00	
7.4 Animal Bite					500	patients given vaccines	406	94	18.80	
7.5 Physical Therapy					2,000	patients given physical therapy	2,650	-650	-32.50	
NAIC MEDICARE HOSPITAL	11,793,025.00	10,542,133.10	1,250,891.90	10.61						
General Administrative and Support Services	10,842,025.00	9,785,478.84	1,056,546.16	9.74						
Human Resource Management Support and Personnel Administration	9,514,425.00	8,987,163.40	527,261.60	5.54	27	number of employees compensated: regular-15; casual-8;	26			
2. Administrative Services	1,327,600.00	798,315.44	529,284.56	39.87	10	job order - 4 policies and guidelines formulated & implemented	12	- 2	-20.00	

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	3		
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	;	Douf	sumanaa Tausat	Antural	Variand	е	Remarks
		7.551.051.001.	Incurred	Amount	%	Реп	ormance Target	Actual	Output	%	
Oper	rations/GAD Related Programs	951,000.00	756,654.26	194,345.74	20.44						
3.	Hospital Services	459,000.00	383,449.26	75,550.74	16.46						
	3.1 Out-Patient Services					25,000	patients consulted and treated	14,918	10,082	40.33	
	3.2 In-patient Services					1,100	patients admitted and treated	1,005	95	8.64	
	3.3 Emergency Medical Services					9,000	patients consulted & treated	4,704	4,296	47.73	
4.	Ancillary Services	225,000.00	210,437.00	14,563.00	6.47		α treateu				
	4.1 Laboratory Services					3,000	laboratory procedures performed	2,538	462	15.40	
	4.2 Dental Services					800	patients examined	503	297	37.13	
	4.3 Pharmacy Services					20,000	prescription	9,997	10,003	50.02	
5.	Special Programs	30,000.00	4,718.00	25,282.00	84.27		dispensed				
	5.1 Rabies Control/Animal Bite	***************************************	,,,,,,,,,			1,500	patients given vaccine	589	911	60.73	
	5.2 Hepa B Immunization					310	patients immunized	161	149	48.06	
	5.3 VIA					240	patients screened & referred if positive	-	240	100.00	
	5.4 TB DOTS					200	patients identified & referred if positive	-	200	100.00	
	5.5 NBS					1300	patients screened	202	1,098	84.46	
	5.6 BTL					500	patients ligated				
6.	NMH Employees Annual Medical Check up					23	employees undergone medical check-up	23			
7.	Total Quality Management						· ·				
	7.1 Continuous Quality Improvement Program					85%	percentage of problems are	-	1	85	
	7.2 Patients Satisfactory Survey					85%	identified and saved percentage of patients concerned are resolved	-	1	85	
	7.3 Infection Control Program					85%	percentage of nosocomial infections are controlled	-	1	85	
8.	Additional Services/Projects										
	8.1 Purchase of medical hospital equipment						medical hospital equipment				
	8.2 Upgrading of NMH bed capacity						purchased				

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	9		<b>-</b> ,		Variano	e	Remarks
	дрорнации	Incurred	Amount	%	Perfo	ormance Target	Actual	Output	%	
Maternal and Child Health Care	5,000.00	-	5,000.00	100.00						
9.1 Out-patient Services										
9.1.1 Pre-Natal					2,000	Number of mothers	1,759	241	12.05	
9.2 In-Patient Services						given pre-natal care				
9.2.1 Normal Spontaneous Delivery (NSD)					175	number of patients admitted and treated	205	- 30	-17.14	
9.2.2 Post Natal Care					175	Number of mothers given post natal care	205	-30	-17.14	
9.2.3 Newborn Care					175	Number of mother given newborn care	205	-30	-17.14	
10 Strategic Planning and Management					3	employees attended Strategic Planning and	3			
11. Staff Development Program	232,000.00	158,050.00	73,950.00	31.88	24	Management trainings and seminars attended	24			
KAWIT KALAYAAN HOSPITAL	21,695,927.00	18,361,839.86	3,334,087.14	15.37						
General Administrative and Support Services	18,574,427.00	16,297,572.28	2,276,854.72	12.26						
Human Resource Management Support and Personnel Administration	16,235,827.00	14,995,155.88	1,240,671.12	7.64	37	number of employees administered	21 - permanent; 16 - casual and 4 - J. O.			
2. Administrative Services	2,338,600.00	1,302,416.40	1,036,183.60	44.31	30	number of policy guidelines formulated &	24	6	20.00	
Operations and GAD Related Programs	3,121,500.00	2,064,267.58	1,057,232.42	33.87		implemented				
Out-Patient Services	322,000.00	238,886.74	83,113.26	25.81						
3.1 Consultation, evaluation and treatment of patients					2,500	number of patients consulted & treated	27,317	- 24,817	-992.68	
3.2 Attendance to emergency cases										
4. In-Patient Services	2,502,000.00	1,567,514.73	934,485.27	37.35	3,000	number of patients consulted & treated	2,154	846	28.20	
4.1 Admission and treatment of patients, daily visits of doctors and nurses 4.2 Provision of meals to patients					100%	number of patients provided	2,154			

	Approved Obligations Variance					PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	1	Perfo	ormance Target	Actual	Variano	;e	Remarks
		Incurred	Amount	%				Output	%	
4.3 Maternal and child Health Care					2,500	number of patients treated	641	1,859	74.36	
5. Ancilliary Services	95,000.00	85,312.90	9.687.10	10.20	1,000	number of babies given NBS	392	608	60.80	
Ancilliary Services     5.1 Laboratory Services	95,000.00	85,312.90	9,007.10	10.20	3,500	laboratory procedures	19,214	-15,714	-448.97	
5.2 Pharmacy Services					2,500	performed prescription dispensed	18,453	-15,953	-638.12	
5.3 Dental Services					1,000	patients lectured and examined	1,726	-726	-72.60	
6. Special Programs	85,000.00	79,096.67	5,903.33	6.95						
6.1 Family Planning					250	patients lectured and informed	255	-5	-2.00	
6.2 Visual Inspection with Acetic Acid (VIA)					300	patients screened and referred if positive	10	290	96.67	
6.3 Patients Hepa B Immunization					700	patients immunized	379	321	45.86	
Capacity Development Program  7.1 Projects/Activities for Climate Change	117,500.00	93,456.54	24,043.46	20.46	20	trainings and meetings, attended team building, strategic planning/ seminars	22	-2	-10.00	
7.1.1 Hospital Waste Management					100%	compliance on proper waste	90%			
7.1.2 Fire Drill and Earthquake Drill					100%	segregation health response team trained	73%			
BACOOR DISTRICT HOSPITAL  General Administrative and Support Services	17,318,986.00 16,713,986.00	15,150,892.69 14,673,389.33	2,168,093.31 2,040,596.67	12.52 12.21						
Human Resource Management Support and Personnel Administration	12,579,286.00	10,786,847.83	1,792,438.17	14.25	100%	number of employees compensated: regular-17; casual-9; other general	35			
2. Administrative Services	4,134,700.00	3,886,541.50	248,158.50	6.00	10	services-9 Number of policies and guidelines formulated and implemented	10			

			ation Obligations variance			PHYSI	CAL OPERATIONS	3			
Major Final Out	tput (MFO)/Program/Project/Activity/	PPA) Approved Appropriation		Variance	;	Dorfe	ormance Target	Actual	Varian	ce	Remarks
			Incurred	Amount	%	ren	offinance ranget	Actual	Output	%	
	/GAD Related Programs	605,000.00	477,503.36	127,496.64	21.07						
	ical, Dental, Pharmacy and Laboratory enses	200,000.00	200,000.00								
3.1	Out Patient Services					100%	patients consulted, treated and counseled	10,716			
3.2	In Patient Services					100%	patients admitted/evaluated	1,060			
3.3	Emergency Medical Services					100%	ER Patients Examined	6,113			
3.4	Laboratory Services					100%	laboratory tests performed/released	8,324			
3.5	Pharmacy Dispensing Services					100%	patients dispensed with medicines	10,392			
3.6	Dental Services					100%	patients served	447			
3.7	Other Operational Services										
	3.7.1 Hospital Nutrition a Dietetics Services	ind				100%	Routine and Therapeutic Meals Provided	15,246			
	3.7.2 Maintenance and Housekeeping Ser	vices				100%	Maintenance and Housekeeping Staff Contracted	5			
	3.7.3 Security Services					100%	Security Services Staff Contracted	7			
4. Hosp	pital Quality Management										
4.1	Continuous Quality Improvement					85%	percentage of the problem solved	85%			
4.2	Patients Satisfaction Survey					100%	percentage of patients concerns resolved	100%			
4.3	Healthcare Waste Management and Disposal					85%	Percentage of quality healthcare waste management and disposal provided	85%			
4.4	5S Implementation					100%	housekeepers maintained cleanliness and orderliness	13			

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	5		
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Parfe	ormance Target	Actual	Variand	ce	Remarks
		Incurred	Amount	%	1 6110	manoc ranger	Actual	Output	%	
5. Provision of Public Health Program	200,000.00	99,550.00	100,450.00	50.23						
5.1 Newborn Screening					100%	100% of newborn babies screened after delivery	147			
5.2 Essential New born Care					100%	babies delivered are given EINC protocol	143			
5.3 Maternal & Child Health Care					100%	pregnant women examined and	727			
5.4 Animal Bite Treatment Center					100%	advised patients given medical disposition				The building is scheduled to be constructed
										in 2019 under DOH HFEP Infrastructure Projects
5.5 Philhealth Enrollment at the Point of Care					100%	patients enrolled to PHIC				Request of the Program is under negotiation with Philhealth
5.6 Medical Assistance Program					100%	indigent patients are provided Medical Assistance	178			
5.7 Family Planning Program					100%	patients educated	226			
6. Capacity Development Program	205,000.00	177,953.36	27,046.64	13.19						
6.1 Attendance to Trainings/Seminars					100%	personnel attended	36			
6.2 Conduct of Staff Trainings/ Forum,					100%	personnel required	42			
Teambuilding 6.3 Provision of Travelling Expenses					100%	to participate personnel allowed to	36			
6.4 GAD Quality Management Seminar					100%	travel	26			
6.4 GAD Quality Management Seminal					100%	personnel required to participate	20			
						, ,				

			FINANC	IAL OPERATIONS			PHYS	CAL OPERATIONS	5		
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	;	Dorfe	ormance Target	Actual	Variano	ce	Remarks
			Incurred	Amount	%	rent	Tillance rarget	Actual	Output	%	
CAR	SIGMA DISTRICT HOSPITAL	27,473,166.00	23,423,326.94	4,049,839.06	14.74						
Gen	eral Administrative and Support Services	<b>23,288,916.00</b> 20,589,916.00	19,922,701.16	<b>3,366,214.84</b> 2,870,173.68	<b>14.45</b> 13.94		number of	normanant 07.			
1.	Human Resource Management Support and Personnel Administration	20,569,916.00	17,719,742.32	2,670,173.08	13.94		number of employees compensated	permanent-27; casual - 15; JO- 4			
2.	Administrative Services	2,699,000.00	2,202,958.84	496,041.16	18.38	10	Policies and guidelines formulated and implemented	20	-0	-100.00	
Оре	erations and GAD Related Programs	4,184,250.00	3,500,625.78	683,624.22	16.34		impiemented				
3.	Hospital Services	445,000.00	196,604.55	248,395.45	55.82						
	3.1 Out Patient Services					13,000	Patients consulted, treated and counseled	34,244	-21,244	-163.42	
	3.2 In- Patient Services					5,000	Patients admitted	8,087	-3,087	-61.74	
	3.3 Emergency Medical Services					17,000	and treated ER patients treated and consulted	15,314	1,686	9.92	
	3.4 Philhealth Enrollment at the Point of Care						Patients enrolled to				
	3.5 Medical Assistance Program					100%	POC Indigent patients are provided Medical Assistance Fund	250			
4.	Ancillary Services	138,000.00	4,225.00	133,775.00	96.94		Assistance Fund				
	4.1 Laboratory Services					3,000	Laboratory test	6,488	-3,488	-116.27	
	4.2 Radiology Services						performed patients provided services	738			
	4.3 Pharmacy Dispensing Services					17,500	Patients dispensed with medicines	10,128	7,372	42.13	
_	4.4 Dental Services		0.004.0=0.04	999 449 99	0.50	500	dental patients examined	-	500	100.00	
5.	Other Operational Services 5.1 Hospital Nutrition and Dietetics Services	3,308,000.00	3,024,856.34	283,143.66	8.56	7,000	Patients provided food supplies	8,087	-1,087	-15.53	
	5.2 Maintenance and Housekeeping Services					6	Outsource staff	6			
	5.3 Security Services					7	contracted Outsource staff contracted	5	2	28.57	

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	5		
Major F	inal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	;	Dorfe	ormance Target	Actual	Variand	ce	Remarks
		7	Incurred	Amount	%	Perio	ormance rarget	Actual	Output	%	
6.	Disaster Risk Reduction Program										
	6.1 Fire & Earthquake Drill					100%	Personnel trained	100%			
	6.2 BLS & ACLS Training and First Aid Training					100%	Personnel trained	-	1	100.00	
	6.3 Hospital Emergency Preparedness					100%	percentage of compliance acted	-	1	100.00	
_	Harrist O. 27. Marray and						upon				
7.	Hospital Quality Management					85%	normantone of the	85%			
	7.1 Continuous Quality Improvement						percentage of the problem solved				
	7.2 Patients Satisfaction Survey	6,250.00	-	6,250.00	100.00	85%	percentage of patients concerns	85%			
	7.3 Healthcare Waste (HCW) Management					85%	resolved percentage of				
	and Disposal						quality HCW				
							Management and disposal provided				
							personnel, utility	50			
							workers attended HCWM seminar				
	7.4 5S Implementation						personnel,	53			
							housekeepers and utility workers				
							maintained				
							cleanliness and orderliness				
8.	Capacity Building Programs	155,000.00	142,939.89	12,060.11	7.78		Orderiniess				
	8.1 Staff Development Program					100%	Attendance of	42			
							employees for at least 8 hours HRI				
	8.2 GAD Strategic Planning and						loadi o noaro i na				
9.	Teambuilding Provision of Public Health Program	132,000.00	132,000.00	_	0.00						
J.	9.1 Newborn Screening	102,000.00	102,000.00		0.00	100%	Newborn babies are	68			
							screened after				
	9.2 Essential New born Care					700	delivery Babies delivered are	241	459	65.57	
	0.2 Maternal and Ohits Health Occur					4000/	given EINC protocol	000			
	9.3 Maternal and Child Health Care					100%	percentage of pregnant women	920			
							examined and				
	9.4 Animal Bite Center					100%	advised percentage of				Animal Bite
							patients given				Center
							medical disposition				ongoing construction

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	;	Dorf	ormance Target	Actual	Variand	е	Remarks
	7 177 107 118 118 118	Incurred	Amount	%	Perio	ormance rarget		Output	%	
9.5 Family Planning Programs					250	patients educated	35	215	86.00	
					100%	couple given family planning seminar	117			
						planning comma				
PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT	191,779,484.00	175,128,024.26	16,651,459.74	8.68						
OFFICE										
General Administrative and Support Services  1. Human Resource Management Support and	<b>22,080,484.00</b> 19,235,484.00	<b>18,899,226.34</b> 16,746,794.56	<b>3,181,257.66</b> 2,488,689.44	<b>14.41</b> 12.94		number of	17 -permanent			
Personnel Administration	13,230,404.00	10,140,134.50	2,400,003.44	12.34		employees compensated: permanent: 18; casual: 26; job order: 16	; 23 - casual and 12 - J. O.			
2. Administrative Services	2,845,000.00	2,152,431.78	692,568.22	24.34						
2.1 Administrative and Policy Issuances					30	number of memoranda, policy issuances prepared and disseminated	100	-70	-233.33	
2.2 Communication Services					150	number of incoming communications received and logged	13,591	-13,441	-8,960.67	
2.3 Records Management					22	number of office records per category filed, kept and updated	100%			
2.4 Reports Preparation					4	number of quarterly report prepared	4			
2.5 Supply and Property Management					4	number of supply inventory forms updated and controlled	4			
						number of service vehicles maintained	3			
2.6 Budget/Finance Management					12	number of financial transaction filed/controlled	12			
Operations and GAD Related Programs	169,699,000.00	156,228,797.92	13,470,202.08	7.94						
Practical Skills Development and Capital     Assistance	450,000.00	410,665.54	39,334.46	8.74						
3.1 Training and Livelihood					24	number of trainings conducted	39	-15	-62.50	

					FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	;		
Major F	nal Outp	out (MFO)/Progr	ram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	:	Parfe	ormance Target	Actual	Variand	e	Remarks
					Incurred	Amount	%	Ferr	Jillance Target	Actual	Output	%	
·	3.2	Self-Employm	ent Assistance					50	number of project proposals prepared				OPG Fund
4.	Social	I Protection Prog	urame.	640,000.00	299.375.00	340,625.00	53.22		number of beneficiaries monitored	65			
٦.	4.1	_	Displaced Families and	040,000.00	299,913.00	340,023.00	33.22	10	number of Social Case Study Reports (SCSR) prepared	199	-189	-1,890.00	OPG Fund
		4.1.1	Social Preparation						(SCSK) prepareu	-	-		
		4.1.2	Group Formation							-	-		
		4.1.3	Capability Building							-	-		
		4.1.4	Delivery of Social Services							-	-		
		4.1.5	Provision of Financial and Food Assistance							-	-		
		4.1.6	Monitoring and Evaluation							-	-		
	4.2	Disaster Monit	toring and Relief Assistance					4	number of disaster monitoring reports	4			
									prepared relief operations conducted	31			
	4.3		lding for Social Welfare					2	number of trainings	8	- 6	-300.00	
		Sectors 4.3.1	Seminar/ Trainings on Laws Related to Women					1	conducted project proposal prepared	1			
		4.3.2	Recognition for Social Welfare Sectors					1	project proposal prepared		1	100.00	not yet implemented
5.	Welfa	re Assistance		113,700,000.00	110,312,758.00	3,387,242.00	2.98						
	5.1	Assistance to Situation-Requ	Individuals in Crisis		. ,			4,600	number of social case study report	12,713	-8,113	-176.37	
	5.2		Individuals in Crisis					1,600	number of social case study report	2,782	-1,182	-73.88	
	5.3	Assistance to Situation-PWE	Individuals in Crisis )					200	number of social case study report	425	- 225	-112.50	
	5.4	Burial Assistar	nce for the Poor					800	number of social case study report	4,358	-3,558	-444.75	
	5.5	Balik Probinsiy	ya					20	number of social case study report	20			
	5.6	Endowment fo	or Indigent					500	number of Guarantee Letters	1,097	-597	-119.40	

					FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major	inal Out	put (MFO)/Pro	ogram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Doné	armonee Terret	Actual	Variano	:e	Remarks
				7.666.061.001	Incurred	Amount	%	Perro	ormance Target	Actual	Output	%	
6.	Deliv	ery of Special	Social Services	20,300,000.00	20,291,519.00	8,481.00	0.04						
	6.1	Food for W	ork					1	number of project proposal prepared				not yet implemented
	6.2	Cash for W	ork					1	number of project proposal prepared				
	6.3	Pamaskong	n Handoo					1	number of payrolls prepared number of project	2			
7.		r Development	, ,						proposal prepared	·			
	7.1	Family and	Individual Case Management					10	number of intake sheets prepared	8	2	20.00	
8.		oral Programs		34,239,000.00	24,544,706.63	9,694,293.37	28.31						
	8.1		th Disabilities										
		8.1.1	Assistance for PWDs in need of Special Social Services					800	number of social case study report	1,335	- 535	-66.88	
		8.1.2	Assistance for Children with Disability					50	number of social case study report prepared	3	47	94.00	not yet implemented
		8.1.3	Care for Disadvantaged PWDs					1	number of project proposal prepared	1			not yet implemented
		8.1.4	Labor Assistance for PWDs					23	number of Accomplishment Report prepared	79	- 56	-243.48	
		8.1.5	National Disability Prevention & Rehabilitation Week Celebration cum					1	number of project proposal prepared	1			
		8.1.6	Sportsfest Monitoring, Evaluation and Review of the Implementation of PWD Policies, Programs and					1	number of project proposal prepared	1			
		8.1.7	Services Capability Building for Person with Disability					1	number of project proposal prepared	1			
		8.1.8	Person with Disability Convention					1	number of project proposal prepared	1			
		8.1.9	Meeting of Provincial Federation of PWD					1	number of project proposal prepared	1			

				FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Outp	out (MFO)/Progra	am/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Perfo	ormance Target	Actual	Variano	e	Remarks
				Incurred	Amount	%	1 0110	Tinanos raigot	7101441	Output	%	
	8.1.10	Participation/Attendance to Local/Regional/National PWD activities and					1	number of Accomplishment Report prepared	-	1	100.00	
8.2	Senior Citizen	competitions										
	8.2.1	Burial Assistance for Senior Citizens					4,000	number of Certificate of Eligibility prepared	3,346	654	16.35	
	8.2.2	Endowment Program for Senior Citizens					500	number of Guarantee Letter prepared	283	217	43.40	
	8.2.3	Kalinga para sa Nakatatanda					1	number of project proposal prepared	1			
	8.2.4	Provision of Assistive Device					500	number of Releasing Form	547	- 47	-9.40	
	8.2.5	Assistance for Centenarians					30	number of Certificate of Eligibility prepared	64	-34	-113.33	
	8.2.6	Labor Assistance for Senior					23	number of Accomplishment	89	-66	-286.96	
	8.2.7	Citizens/Veterans/OSCA Capability Building for Senior Citizens					1	Report prepared number of project proposal prepared	1			
	8.2.8	Elderly Week Celebration					1	number of project proposal prepared	1			
	8.2.9	Provincial Federation of Senior Citizen					1	number of project proposal prepared	1			
8.3	OFW/Migrants											
	8.3.1	Reintegration Assistance to OFWs and Migrants					50	number of social case study report	193	-143	-286.00	
	8.3.2	Environmental Scanning/Profiling/ Data- banking of Overseas Filipinos and Families					1	number of project proposal prepared	1			not yet implemented
	8.3.3	Strengthening Partnership with Local M&D Actors in the Province					1	number of project proposal prepared	1			
	8.3.4	OFW and Family Organizing					1	number of project proposal prepared	1			
	8.3.5	Capability Building for Local M&D Actors in the Province					1	number of project proposal prepared	1			

					FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS	;		
Major Fi	inal Outp	out (MFO)/Pro	gram/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	е	Dord	sumanas Taunat	Actual	Variand	e	Remarks
				/ ippropriation	Incurred	Amount	%	Регго	ormance Target	Actual	Output	%	
	·	8.3.6	Provincial Migrants Day Celebration					1	number of project proposal prepared	1			
	8.4	8.3.7 Women and	International Migrants Day Celebration and Observance of the Month of Overseas Filipinos					1	number of project proposal prepared	1			
	0.4	8.4.1	Women's Month					1	number of project	1			
		8.4.1	celebration					'	proposal prepared	ı			
		8.4.2	Capability Building for Women Advocates					1	number of project proposal prepared	1			
		8.4.3	Capability Building for Solo Parent's					1	number of project proposal prepared	1			
		8.4.4	Organizing and Capability Building of KATROPA/MOVE/ ERPAT					1	number of project proposal prepared	1			
		8.4.5	Strengthening and Capability Building Child Development Workers					1	number of project proposal prepared	1			
		8.4.6	National Social Work Family Day					1	number of project proposal prepared	1			
	8.5	Youth Secto	r										
		8.5.1	Youth Development Assistance for OSY					60	social study case report prepared	36	24	40.00	
		8.5.2	Capability Building for Youth in need of Special Social Services					1	number of project proposal prepared	1			
		8.5.3	National Youth Day Celebration					1	number of project proposal prepared	1			
9.	Capa	city Developme	nt Program	370,000.00	369,773.75	226.25	0.06			1			
	9.1	Attendance t	to Trainings/Seminars					60	employees attended trainings	54			
	9.2	Strategic Pla	anning and Team Building					1	number of project proposal prepared	1			
	9.3	Technical Sh Workers	naring Session of Social					1	number of project proposal prepared	1			not yet implemented

		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Dorfe	ormance Target	Actual	Variand	e	Remarks
		Incurred	Amount	%	rein	ormance rarget	Actual	Output	%	
PROVINCIAL POPULATION OFFICE	11,816,888.00	10,565,247.79	1,251,640.21	10.59						
General Administrative and Support Services	11,077,788.00	9,948,120.29	1,129,667.71	10.20						
Human Resource Management Support and     Personnel Administration	11,077,788.00	9,948,120.29	1,129,667.71	10.20	28	number of personnel administered	25 - permanent			
1.1 Personnel Management					1	number of plantilla prepared	1	470	470.00	
					100	number of leave applications recorded	276	-176	-176.00	
					100	number of certifications issued	103	-3	-3.00	
					50	number of attendance sheet prepared	52	- 2	-4.00	
					28	number of SALN collected/ collated/submitted	25	3	10.71	
					28	number of IPCR consolidated/submitt ed	22	6	21.43	3 employees detailed at OPG
						number of OPCR consolidated/submitt ed	1			
					252	number of DTRs collected/submitted	264	-12	-4.76	
Records Services					750	Travel orders recorded	1,283	-533	-71.07	
2.1 Administrative and Policy Issues					25	Memorandum recorded/ Executive Order received	90	-65	-260.00	
					5	Memoranda prepared / sent	36	- 31	-620.00	
					5	Special order prepared / sent	30	-25	-500.00	
					15	Special order recorded	21	-6	-40.00	
2.2 Communication Services					30	number of incoming communications recorded	183	-153	-510.00	
					12	number of outgoing communications recorded	119	- 107	-891.67	
					200	number of outgoing communications prepared	123	77	38.50	

			FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Fi	nal Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance	;	Doub		Antuni	Variano	е	Remarks
		прргорпалоп	Incurred	Amount	%	Perr	ormance Target	Actual	Output	%	
3.	Supply and Property Management										
	3.1 Inventory of Supplies & Property					2	inventory reports prepared	2			
	3.2 Procurement Management					1	Annual Procurement Plan prepared	1			
	3.3 Issuance/Registration of RP Vehicle					2	RP vehicles maintained/ issued/ registered	2			
4	Finance Services										
	4.1 Loan Remittances					12	loan remittances	10	2	16.67	
	4.2 Premium Master list (GSIS, Philhealth)					12	prepared Premium masterlist prepared and submitted to concerned agencies	12			
	4.3 Project Proposal Preparation					1	Budget Proposal prepared	1			
						20	Project Proposal	19	1	5.00	
						100	prepared OBRs / voucher prepared	185	-85	-85.00	
						30	PRs prepared	43	-13	-43.33	
Opera	ations/GAD Related Programs	739,100.00	617,127.50	121,972.50	16.50						
5.	Adolescent Health and Youth Development	333,900.00	326,427.50	7,472.50	2.24						
	Programs (AHYDP) 5.1 Adolescent Sexuality and Reproductive Health (ASRH) Seminar					60	number of ASRH Seminar conducted	98	- 38	-63.33	
						3,600	member of participants attended	8,386	-4,786	-132.94	
	5.2 Youth Camp					1	number of Youth	1			
						75	Camp conducted number of participants	75			
	5.3 Seminar on Learning Package on Parent Education on Adolescent Health and Development (LPPEAHD)					12	attended number of seminars on LPPEAHD conducted	15	-3	-25.00	
	, , ,					600	number of participants	691	- 91	-15.17	
	5.4 Training on ASRH for Guidance Counselors					1	attended Training on ASRH for Guidance Counselors conducted	-	1	100.00	

Solution					FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
1   Statistics   1	Major Fi	nal Outp	out (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation		Variance		Dorfe	armanco Targot	Actual	Variand	e	Remarks
Seablishment of TeneCenter number of short film production   1				7 ipp. 5p. 188151	Incurred	Amount	%	Penc	offilatice rarget	Actual	Output		
S.6   Short Film Production   S.6   Short Film Production   S.7   Short Film Production   S.7   Short Film Production   S.7   Short Film Production   S.7   Short Film Production   Short Film Produ		5.5	Training on establishment of Teen Center					1		-	1	100.00	
5.6   Short Film Production   1													
Responsible Parenting Family Planning (RPFP)   155,000.00   151,570.00   3,430.00   2,21   72   RP-FP seasions   323   2,551   3,48.61		5.6	Short Film Production					1					
Program		_						_					
3,600   participants attended   7,895   -4,295   -119,31	6.			155,000.00	151,570.00	3,430.00	2.21	72		323	-251	-348.61	
1   Parent Summit   200   attended   200   attended   200   attended   200   attended   200   PMC sessions   652   -452   -226.00   200		Progra	am					3 600		7 895	- 4 295	-119 31	
200   participants   200   p								0,000		.,000	.,200		
200   participants   200   stended   200   attended   200   200   PMC sessions   652   -452   -226.00   200   PMC   200   PMC   200		6.1	Parent Summit					1		1			
6.2   Pre-Marriage Courselling   200   PMC sessions   652   -452   -226.00								200		200			
6.2   Pre-Marriage Counselling   20   PMC sessions conducted conducted number of sessions conducted number of participants counselled number of participants counselled number of participants counselled number of participants and participants								200		200			
2,300   number of   8,689   -5,789   -199.62		6.2	Pre-Marriage Counselling					200		652	- 452	-226.00	
6.2.1 Training of Trainors on PMC  6.2.1 Training of Trainors on PMC  6.3 Implementation of Gender and Development Program 6.3.1 GAD Training 6.3.1 GAD Training 6.3.2 MR GAD KATROPA Orientation 6.4 Family Planning FP Referral  6.5 Coordination with Development Workers, Organizations & LGUs  7. Population & Development  7.1 Data Banking  7.2 IEC Development  7.3 Documentation Report  7.4 Population and Development Integration  4. GAD Training 4 conducted conducted number of Family Planning referrals facilitated number of Family Planning referrals facilitated number of Banagay 922 -722 -361.00 referrals facilitated								0.000				400.00	
6.2.1 Training of Trainors on PMC  6.3 Implementation of Gender and Development Program 6.3.1 GAD Training 6.3.2 MR GAD KATROPA Orientation 6.4 Family Planning FP Referral  6.5 Coordination with Development Workers, Organizations & LGUs 7. Population & Development 7.1 Data Banking 7.2 IEC Development 7.3 Documentation Report 7.4 Population and Development Integration 4. GAD Training 4. GAD Training 4. GAD Training 4. GAD Training 5. GAD Training 6. GAD Train								2,900		8,689	-5,789	-199.62	
1   Training of Trainors on PMC   30   Implementation of Gender and Development Program   6.3.1   GAD Training   4   GAD Training   4   GAD Training   6.3.2   MR GAD KATROPA   7   6.6   6-600.00   6.4   Family Planning FP Referral   360   number of Family   1,139   -779   -216.39   Planning referral   360   number of Family   1,139   -779   -216.39   Planning referrals   5.5   Coordination with Development Workers, Organizations & LCUs   Coordination   1   Population & Development   1   Population & Development   1   Population Profile   1   Prepared									counseled				
6.3 Implementation of Gender and Development Program 6.3.1 GAD Training 6.3.2 MR GAD KATROPA Onentation 6.4 Family Planning FP Referral 6.5 Coordination with Development Workers, Organizations & LOUS 7. Population & Development 7.1 Data Banking 7.2 IEC Development 7.3 Documentation Report 7.4 Population and Development Integration 8.30 participants attended 9.4 GAD Training 4 9.0 conducted 9.1 MR GAD KATROPA 7 9.6 -600.00 9.2 conducted 9.360 number of Family Planning referrals facilitated number of Parangapy visits conducted 9.2 coordination with Development 0 1 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			6.2.1 Training of Trainors on					1		1			
6.3 Implementation of Gender and Development Program 6.3.1 GAD Training 6.3.2 MR GAD KATROPA Orientation 6.4 Family Planning FP Referral 6.5 Coordination with Development Workers, Organizations & LGUs 7. Population & Development 7.1 Data Banking 7.2 IEC Development 7.3 Documentation Report 7.4 Population Report 7.4 Population and Development Integration 4 GAD Training 4 conducted conducted 1 mm Report 7 GAD KATROPA 7 GAD KATROPA 7 GAD CONTROLOGIC CONDUCTED 1 MR GAD KATROPA 1 mumber of Family Planning referrals facilitated number of Family Planning referrals facilitated number of Darangay visits conducted 7. Population & Development Program 4 gaze 1 gaz			PMC										
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7.4 Population and Development Integration 45,200.00 32,730.00 12,470.00 27.59		7.3	Documentation Report					245		589	- 344	-140.41	
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		FINANC	IAL OPERATIONS			PHYSI	CAL OPERATIONS			
Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	Obligations	Variance		Dorfe	ormance Target	Actual	Variand	е	Remarks
	- p. p p	Incurred	Amount	%				Output	%	
7.4.2 Training on Data Gathering, Processing and Analysis for In- Migration Information Center					1	number of training conducted	2	-1	-100.00	
					50	number of participants attended				
7.4.3 Training on Demography and Data Management					1	number of training conducted	-	1	100.00	
7.5 Planning, Monitoring and Evaluation					50	number of certificates prepared				
activities  8. Capability Development	205,000.00	106,400.00	98,600.00	48.10						
8.1 Attendance to Trainings/ Seminars					8	number of hours training and seminar attended	152	-144	-1,800.00	
8.2 Conduct Staff Trainings/ Seminars					2	number of staff trainings/ seminars conducted	4	- 2	-100.00	
					21	number of participants attended	45	-24	-114.29	
					12	number of meetings conducted	12			
8.3 Team Building					1	Team Building conducted	2	- 1	-100.00	

## Annex B. Plans and Programs 2019

## **GENERAL PUBLIC SERVICES**

				Schedule of	Implementation		
	Pro	gram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
_	-	HE GOVERNOR - EXECUTIVE MANAGEMENT istrative and Support Services					<b>814,126,810.00</b> 747,626,410.00
1.		n Resource Management Support and Personnel istration	Determine the guidelines of provincial policies and directs the	January	December	100% of employees, consultants and emergency employees compensated	311,244,304.00
2.	2.1 2.2 2.3	tive Management Services Administrative and Policy Issuances Communication Services  Personnel Administration and Records Management	formulation of the provincial development programs of the Province of Cavite with the assistance of the provincial development council and upon approval of the Sangguniang Panlalawigan.  2. Represent the province in all its business transactions and sign in its behalf all bonds, contracts, and	January	December	200 memos, executive orders and other communications prepared/implemented 100% of incoming/outgoing communications, letters, memoranda, orders and the like acted upon receipt and recorded 100% of office records filed, kept and updated	134,183,706.00
	2.4	Reports Preparation	obligations and such other documents upon authority of the Sangguniang			100% of prepared mandated administrative and operational reports	
	2.5 2.6	Supply and Property Management  Budget/Finance Management	Panlalawigan or pursuant to law and ordinance.  3. Ensure that all executive officials			100% of supplies and equipment kept, controlled and accounted 100% of financial transactions filed,	
	2.7	ISO 9001:2015 Certification	and employees of the Provincial Government faithfully discharge their duties and functions as provided by law and the Local Government Code.			controlled and accounted 100% of ISO requirements complied with without major Non-Conformities (NC) in all audit reports	
3.		nance and provision of capital investment for facilities and utilities	Enforce all laws and ordinances relative to the governance of the province and the exercise of the	January	December	100% capital investment and regular operating expenditure provided and maintained	302,198,400.00
Oper	ations		appropriate corporate powers				54,500,400.00
4.		lies and Donations to various NGAs and other	provided for in the Local Government Code and implement all approved	January	December		-
	4.1	Support to National Government Agencies (NGAs) 4.1.1 DILG	policies, programs, projects, services and activities of the province 5. Initiate and maximize the generation of resources and revenues and apply the same to the.	January	December	9 national government agencies supported	100,000.00

4.1.2 COA 4.1.3 RTC 4.1.4 Prosecutors 4.1.5 Parole and Probation 4.1.6 Public Attorney's Office 4.1.7 Clerks of Court 4.1.8 COMELEC 4.1.9 DepEd 4.2 Support to Barangay Health Workers (BHWs) and Barangay Nuthition Scholars (BNSs) 5. Medical, Dental and Surjocal Mission Programs 6. Provincial Scholarship Program 7. Professional Development Training Programs 7. Professional Development Training Programs 8. Human Resource Management Support and Personnel Administrative and Support Services 9. Administrative and Support Services 1. Human Resource Management Support and Personnel Administrative and Support Services 2. Administrative and Support Services 9. Administrative and Policy Issuences 1. Establish and maintain a sound personnel and policy Issuences of the Provincial Govt. designed to promote career 9. Assume responsibility for the development and policy Issuences of the Provincial Govt. designed to promote career 9. Assume responsibility for the development and policy Issuences of the Provincial Govt. designed to promote career 9. Assume responsibility for the development and policy Issuences of the Provincial Govt. designed to promote career 9. Assume responsibility for the development and policy Issuences of the Provincial Govt. designed to promote career 9. Assume responsibility for the development and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences of the Provincial Govt. designed to promote and policy Issuences and policy Issuences of the Provincial Govt. designed to promote and policy Issuences and policy Issuences of the Pr			f Implementation	Schedule o			
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GAD Related Programs 7. Professional Development Training Programs  December  January  December  12 seminars/trainings/ workshops conducted  13 seminars/trainings/ workshops conducted  14 seminars/trainings/ workshops conducted  15 seminars/trainings/ workshops conducted  16 seminars/trainings/ workshops conducted  December  January		100% of all approved medical missions	December	January		Medical, Dental and Surgical Mission Programs	<ol><li>Medic</li></ol>
GAD Related Programs 7. Professional Development Training Programs  7. Professional Development Training Programs  7. Professional Development Training Programs  7. Professional Development Training Programs  7. Professional Development Training Programs  7. Professional Development Training Programs  7. Professional Development Training Programs  8. Personnel Resource Management Support and Personnel Administrative and Support and Personnel program for the officials and employees of the Provincial Govt. designed to promote career development and uphold the merit principle in local government service.  2.2 Communication Services  2.3 Reports Preparation  Operations  3. Personnel Transaction  3. Personnel Transaction  3. Posting of vacant positions  3. Posting of vacant positions  3. Evaluation of applicants  3. Conduct of Examinations & Interviews  3. Conduct of Examinations & Interviews  3. Appointment preparation  3. Appointment preparation  3. Appointment preparation  3. Appointment preparation  December  100% of employees compensated: Regular panuary  100% administrative policy & guidelines issued  100% administrative policy & guidelines issued  100% of incoming & outgoing communication services  100% of incoming & outgoing communication services  100% of vacant positions posted  100% of vacant positions posted  100% of vacant positions posted  100% of papointments prepared		1	December	January		Provincial Scholarship Program	6. Provi
OPG - HUMAN RESOURCE MANAGEMENT OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration  2. Administrative Services 2.1 Administrative and Policy Issuances  2.2 Communication Services 2.3 Reports Preparation  Operations  3. Personnel Transaction  3.1 Posting of vacant positions 3.2 Evaluation of applicants 3.3 Conduct of Examinations & Interviews  3.4 Appointment preparation  OPG - HUMAN RESOURCE MANAGEMENT OFFICE General Administrative and Support Services  1. Establish and maintain a sound personnel of ficials and employees of the Provincial Govt. designed to promote career development and uphold the merit principle in local government service. 2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrify, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government-wide personnel management programs.    December   100% of employees compensated: Regular - 15; Casual - 9   January   December   100% administrative policy & guidelines issued   100% of incoming & outgoing communication services   100% of incoming & outgoing communication services   100% reports prepared   100% reports prepared   100% of vacant positions posted   100% of vacant positions posted   100% of Examinations & Interviews   100% of Examinations & Interviews   100% of Appointments prepared   100% of A	12,000,000.00	''				lated Programs	GAD Related
General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration  2. Administrative Services 2.1 Administrative and Policy Issuances  2.2 Communication Services 2.3 Reports Preparation  Operations 3. Personnel Transaction 3.1 Posting of vacant positions 3.2 Evaluation of applicants 3.3 Conduct of Examinations & Interviews 3.4 Appointment preparation  Oscillators  1. Establish and maintain a sound personnel program for the officials and employees of the Provincial Govt. designed to promote career development and uphold the merit principle in local government service. 2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, government-wide personnel management programs.  1. Establish and maintain a sound personnel government service.  January  December  100% of employees compensated: Regular - 15; Casual - 9  100% administrative policy & guidelines issued  100% of incoming & outgoing communication services  100% of incoming & outgoing communication services  100% of incoming & outgoing communication services  100% of employees compensated: Regular - 15; Casual - 9  100% administrative policy & guidelines issued  100% of incoming & outgoing communication services  100% of incoming & outgoing communication services  100% of employees compensated: Regular - 15; Casual - 9  100% administrative policy & guidelines issued  100% of incoming & outgoing communication services  100% of vacant positions posted  100% of vacant positions posted  100% of vacant positions posted  100% of Appointments prepared	12,000,000.00	·	December	January		Professional Development Training Programs	7. Profe
1. Human Resource Management Support and Personnel Administration 2. Administrative Services 2.1 Administrative and Policy Issuances 2.2 Communication Services 2.3 Reports Preparation  Operations 3. Personnel Transaction 3.1 Posting of vacant positions 3.2 Evaluation of applicants 3.3 Conduct of Examinations & Interviews 3.4 Appointment preparation  1. Establish and maintain a sound personnel program for the officials and employees of the Provincial Govt. designed to promote career development and uphold the merit principle in local government service. 2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government-wide personnel management programs.  1. Establish and maintain a sound personnel program for the officials and employees of the Provincial Govt. designed for the officials and employees of the Provincial Govt. designed for promote career development and uphold the merit principle in local government service. 2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote January December 100% of vacant positions posted 100% of applicants evaluated 100% of applicants evaluated 100% of applicants evaluated 100% of Examinations & Interviews 100% of Appointments prepared 100% of Appointments prepared 100% of Appointments prepared	<b>13,423,476.00</b> 12,067,976.00						
Administration  2. Administrative Services 2.1 Administrative and Policy Issuances  2.2 Communication Services 2.3 Reports Preparation  Operations 3. Personnel Transaction 3.1 Posting of vacant positions 3.2 Evaluation of applicants 3.3 Conduct of Examinations & Interviews 3.4 Appointment preparation  Administrative Services and employees of the Provincial Govt. designed to promote career development and uphold the merit principle in local government service. 2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  3.4 Appointment preparation  Administrative Services  January  December  January  January  January  December  Joo% of vacant positions posted  January  December  Joo% of vacant positions posted  January  December  Joo% of vacant positions posted  January  December  Joo% of paplicants evaluated  Joo% of Examinations & Interviews  Conducted  January  December  Joo% of Appointments prepared	11,263,976.00	100% of employees compensated: Regular	December	January	Establish and maintain a sound	··	
2. Administrative Services 2.1 Administrative and Policy Issuances  2.2 Communication Services  2.3 Reports Preparation  Operations  3. Personnel Transaction  3.1 Posting of vacant positions  3.2 Evaluation of applicants  3.3 Conduct of Examinations & Interviews  3.4 Appointment preparation  Administrative Services  and employees of the Provincial Govt. designed to promote career development and uphold the merit principle in local government service.  2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government-wide personnel management programs.  Administrative Services  January  December  January  December  January  December  Joo's administrative policy & guidelines issued  100% of incoming & outgoing communication services  January  December  Jow's reports prepared  100% of vacant positions posted  January  December  Jow's of vacant positions posted  January  December  January  December  Jow's of Appointments prepared	11,200,010.00		Boomboi	oundary		•	
development and uphold the merit principle in local government service.  2.2 Communication Services  2.3 Reports Preparation  Operations  3. Personnel Transaction  3.1 Posting of vacant positions  3.2 Evaluation of applicants  3.3 Conduct of Examinations & Interviews  3.4 Appointment preparation  development and uphold the merit principle in local government service.  2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, 1 January 1 December 100% of vacant positions posted 100% of applicants 2 January 1 December 100% of applicants 2 January 1 December 100% of applicants 2 January 2 December 100% of Examinations & Interviews 2 Conducted 100% of Appointments prepared 100% of Appointments prepared	804,000.00					Administrative Services	2. Admi
2.2 Communication Services  principle in local government service. 2.3 Reports Preparation  Operations  Personnel Transaction  3.1 Posting of vacant positions  3.2 Evaluation of applicants  3.3 Conduct of Examinations & Interviews  3.4 Appointment preparation  proinciple in local government service. 2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government service.  January  December  January  December  January  December  100% of incoming & outgoing communication services  100% reports prepared  100% of vacant positions posted  100% of vacant positions posted  100% of applicants evaluated  200 December  100% of Examinations & Interviews  200 Communication services  100% reports prepared  100% of vacant positions posted  100% of applicants evaluated  100% of Examinations & Interviews  100% of Examinations & Interviews  100% of Appointments prepared	-		December	January		2.1 Administrative and Policy Issuances	2.1
2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, and an accordance of the implementation of government-wide personnel and anagement programs.  2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government-wide personnel management programs.  2. Assume responsibility for the development of a comprehensive and January December  January December 100% of vacant positions posted 100% of applicants evaluated 200% of applicants evaluated 200% of Examinations & Interviews 200% of Examinations & Interview	_		December	January	The state of the s	2.2 Communication Services	2.2
2.3 Reports Preparation  Operations  Operations  Operations  Reports Preparation  Operations  Operations  Operations  Reports Preparation  Operations  Operation  Operations							
Operations 3. Personnel Transaction programs designed to promote 3.1 Posting of vacant positions morale, integrity, efficiency, 3.2 Evaluation of applicants responsiveness, progressiveness and 3.3 Conduct of Examinations & Interviews government-wide personnel 3.4 Appointment preparation balanced personnel system and programs designed to promote programs and programs posted January December programs and January December program	-	100% reports prepared	December	January		2.3 Reports Preparation	2.3
3.1 Posting of vacant positions 3.2 Evaluation of applicants 3.3 Conduct of Examinations & Interviews 3.4 Appointment preparation  morale, integrity, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government-wide personnel management programs.  morale, integrity, efficiency, responsiveness, and courtesy, in the implementation of government-wide personnel management programs.  January December 100% of vacant positions posted 100% of applicants evaluated 100% of Examinations & Interviews conducted 100% of Appointments prepared	655,500.00				balanced personnel system and	ns	Operations
3.2 Evaluation of applicants 3.3 Conduct of Examinations & Interviews 3.4 Appointment preparation  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy, in the implementation of government-wide personnel  Tesponsiveness, progressiveness and courtesy and courtesy are considered.	655,500.00		December	January			
3.3 Conduct of Examinations & Interviews courtesy, in the implementation of government-wide personnel 3.4 Appointment preparation courtesy, in the implementation of government-wide personnel 3.4 Appointment preparation January December 100% of Examinations & Interviews conducted 3.4 December 100% of Appointments prepared	-			•			
government-wide personnel government preparation government programs. January December conducted 100% of Appointments prepared	-	1			1		
	-		December	January	· ·	3.3 Conduct of Examinations & Interviews	3.3
3. F. Joh Order Proporation 3. Establish a procedure to inquire 1 January 1 December 14000/ of Joh Order 1999 1	-	1	December	January		• • • •	
3.5 Job Order Preparation 3. Establish a procedure to Inquire January December 100% of Job Orders prepared into, act upon, resolve or settle	-	100% of Job Orders prepared	December	January	Establish a procedure to inquire into, act upon, resolve or settle	3.5 Job Order Preparation	3.5

			Schedule of	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	3.6 Report of Appointments Issued (RAI)	complaints and grievances presented	January	December	100% of RAI prepared	-
	3.7 NOSA and NOSI Preparation	by local government employees.	January	December	100% NOSA & NOSI prepared	-
	3.8 Certifications	Act on personnel actions in	January	December	100% of certifications prepared	
	3.9 Service Records	accordance with the constitutional	January	December	100% of Service Records prepared	
	3.10 Leave administration	provisions on civil service, pertinent	January	December	100% of Leave applications recorded	,
	3.11 Terminal Leave Benefits	laws, rules and regulations thereon,	January	December	100% of Terminal Leave Benefits prepared	
	Personnel Management Information and Payroll System (PMIPS)	including policies, guidelines and standards as the Civil Service	,			
	3.12 Payroll prepared	Commission may establish.	January	December	100% of payrolls prepared/processed	
	3.13 Remittance prepared	Maintain and update personnel	January	December	100% of remittances prepared/processed	
	3.14 Voucher prepared	management and information system	January	December	100% of voucher prepared/processed	
	3.15 BIR W2316 prepared	and deliver accurate and efficient	January	December	100% of Volucier prepared	
	3.16 Leave applications	payroll system.	January	December	100% of Leave Applications prepared	
	3.17 Travel Order preparation		January	December	100% of Travel Orders prepared	
	, ,		•		' '	
	3.18 PMIPS database and payroll backup		January	December	100% of data back-upped	
CAD	3.19 ID preparation Related Programs		January	December	2,000 IDs prepared/issued	400,000.00
	•		1	Danasahasa	O Tarainina Danamana / O annina an O athara LID	,
4.	Trainings/Seminars/Team Buildings and Conventions		January	December	2 Training Programs/ Seminar & other HR intervention conducted	400,000.0
	Capital Outlay				intervention conducted	300,000.0
5.	IT equipment					300,000.0
5.	11 equipment					300,000.0
OPG	- PUBLIC EMPLOYMENT SERVICE OFFICE					4,801,742.0
-	ral Administrative and Support Services					3,355,672.0
1.	Human Resource Management Support and Personnel	To strengthen the existing			7 regular employees compensated	3,032,832.0
	Administration	employment facilitation service			regular employees componented	0,002,002.0
2.	General Administrative Services	machinery particularly at the	January	December	plans and programs formulated and	322,840.0
		barangay and municipal levels,	,		implemented	•
Opera	ations/GAD Related Programs	through the development and				306,410.0
3.	Employment Assistance Programs	administration of pre-qualification and				134,920.0
	• •	screening processes for effective job				
		matching, skills mapping, counseling				
		and training;.				
	3.1 Job Vacancies Generation/Solicitation		January	December	35,000 job vacancies generated	

				Schedule of	Implementation		
	Prog	ram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	3.2	Job Vacancies Posting		January	December	4 LMI board maintained(local and	-
			To sustain entrepreneurial access			overseas); 35,000 job vacancies (local and	
	3.3	Job-Matching	to various livelihood, financing, and	lanuani	Docombor	overseas posted for jobseekers) 300 jobseekers assisted	
	3.4	Pre- Employment Guidance &	self employment programs offered by both government and non-	January	December	300 jobseekers guided and coached	-
	3.4	Counseling/Coaching (PeGC)	government organizations particularly			300 Jobseekers guided and coached	-
	3.5	Job Referrals & Placement; Referrals for	to the families of Overseas Filipino	January	December	300 walk-in applicants referred	_
	0.0	Training; Referrals for Self-	Workers (OFWs);	oundary	December	ooo walk iii applicanto referred	
		Employment/Livelihood/ Entrepreneurship,	3. To strengthen the implementation				
		Referral for Skills Training (Hard & Soft	of social protection programs by				
		Training)	providing occupational counseling,				
	3.6	Job Placement Monitoring and Evaluation	career guidance, mass motivation	January	December	300 walk-in applicants monitored	-
	3.7	Conduct of Job Fair	and values development activities;	January	December	1 conducted job fair	-
	3.8	Conduct of Passport-on-Wheels	4. To intensify the implementation of	January	December	1 conducted PoW	-
4.		Il Sector Assistance Programs	integrated programs for the labor				1,425.00
	4.1	Referral on Informal Sector to livelihood	sectors through mediation and	January	December	20 persons assisted	-
_	Tachnie	assistance provider cal Support for the Strengthening of Cavite	conciliation industrial peace programs and livelihood for the displaced				25,345.00
5.		ial PESO Managers Federation and Other	workers;				25,345.00
	Partner	•	5. To encourage employers, locators,				
	5.1	Provision of capability development	embassies, SMEs line agencies such	January	December	23 PESO Managers provided with CapDev	
	5.1	trainings/seminars	as DOLE, POEA, DPWH and other	January	December	231 E30 Managers provided with Capber	
		5.1.1 Pre-Employment Migration	government agencies to provide				_
		Orientation Seminar (PMOS)	PESO with job orders and lists of				
		5.1.2 Phil-Jobnet /JSK Advocacy	vacancies in their respective				-
		5.1.3 Labor Market Information Analysis	establishments in order to facilitate				-
		and Skills Registry	the provision of labor market				
		5.1.4 Anti-Child Labor	information for the job-seekers, both				-
		5.1.5 Labor Law Seminar	for local and overseas employment				-
	5.2	Recognition of PESO managers with		January	December	3 PESO Managers recognized	-
		exemplary performance					
	5.3	Creation of Association of Public Employment				prospective members assisted	
		Service Office and Locators (ASPELO) - Cavite					
	5.4	Chapter Conduct of Pre-Employment Orientation				100 SHS assisted	
	J. <del>4</del>	Seminar (PEOS)				ויט טווט מססוסנפע	
6.	Cavite	PESO Managers Monthly Assembly		January	December	5 issues resolved per meeting	30,000.00

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
7.	Trainings/Seminars/Conferences/Fora 7.1 PESO Local/ National Congress/Conferences 7.2 Career Guidance and Counseling 7.3 Labor Market Analysis 7.4 Labor Laws 7.5 Skills Mapping and Employment Services Training		January	December	5 trainings/seminars attended	70,000.00 - - - -
	7.6 OFW, Migration and Development 7.7 Tourism and Development and Labor/Employment Services 7.8 Human Resource Development and Quality Management System					
8.	Staff Capability Development Program		January	December	6 staff trained	30,000.00
9.	Labor Sector Assistance Programs  9.1 Adjustment Measures for Displaced Workers  9.2 Mediation and Conciliation for Labor-Related Disputes		January January	December December	10 displaced workers assisted 5 persons assisted/referred	- - -
	9.3 Maintenance of Overseas Filipino Workers (OFW), Kasambahay & Anti Illegal Recruitment (AIR) Help Desks		January	December	3 Help Desks maintained; 10 persons assisted/referred	-
	9.4 Intensify Anti-Illegal Recruitment (AIR) and Trafficking in Persons (TIP)					-
	9.4.1 Generation and Distribution of IEC materials on AIR Campaign		January	December	1,000 copies of IEC materials generated and distributed to walk-in clients	-
	9.5 OFW Programs Awareness Campaign 9.5.1 Generation and Distribution of IEC materials on OFW programs		January	December	1,000 copies of IEC materials generated and distributed to walk-in clients	-
10.	Referral assistance for Special Program for the Employment of Students & Out-of-School Youth (SPEOS)		January	December	50 students and out-of-school youths referred	-
11.	Continuous assistance to the operation of the Cavite Tripartite for Industrial Peace Council (CTIPC)		January	December	at least 3 approved assistance provided	
12.	Assistance to various councils and partners in the province with public employment related programs		January	December	6 councils assisted; 6 meetings attended; 18 Board Members assisted	-
13.	First Cavite Job Seeker's Summit		January	December	5 issues and concerns Job identified	14,720.00

			Schedule of	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
15.	Digitalization of Employment Facilitation Service tal Outlay Acquisition of Office and IT equipment  - PROVINCIAL HOUSING DEVELOPMENT AND		January	December	3 core functions digitalized	1,139,660.00 1,139,660.00
	IAGEMENT OFFICE					5,591,330.00
Gene	eral Administrative and Support Services					5,152,330.00
1.	Human Resource Management Support and Personnel Administration	To be able to build 20,000 socialized housing units.     To provide decent but affordable	January	December	6 regular employees are 100% compensated; 100% of job order (9) employees compensated	3,802,550.00
	1.1 Creation of casual positions	settlement areas with adequate	January	December	Created 3 casual positions	796,780.00
2.	Administrative Services 2.1 Records Management 2.2 Budget and Financial Management 2.3 Communication Services	facilities and livelihood opportunities.  3. To facilitate the establishment of a local shelter plan in each of the cities and municipalities in the province	January	December		553,000.00
Oner	rations	congruent with the province's own				159,000.00
3.	Housing Development and Management	program which will address the	January	December		159,000.00
J.	3.1 Data Gathering and Management	immediate needs of each locality.  4. To strengthen the local housing	January	December	Drafted proposal for relocation/housing project	-
	3.2 Provisions of access to socio-economic services to the awardee-beneficiaries	offices and provide assistance in the preparation and implementation of programs and projects.			Sustainable site and community development in all project sites and its beneficiaries	-
	3.3 Monitoring of Projects	5. To develop a socialized housing			Record of project beneficiaries	-
	3.4 Provision of technical assistance to the cities/municipalities	project for government employees, military personnel, low-income earners and the informal sector of the			Organized association of local housing envoys and/or coordinated courses of action on common concerns	-
GAD	Related Programs	society.			action on common concerns	280,000.00
4.	Capacity Development Programs		January	December		280,000.00
	4.1 Trainings/Capacity Development/Seminar for staff on work related topics		canaary	Boomboi	All staff have attended at least 2 capacity building activities in a year	-
	4.2 Team building activity/seminar/ training for staff on GAD topics				One seminar every semester and one team building activity in a year	-
	4.3 Trainings/Seminars for Resettlement Project awardees				Conducted at least one training per area/project site	-

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
PERS	SONS WITH DISABILITIES AFFAIRS OFFICE (PDAO)					4,977,684.00
Gener	eral Administrative and Support Services					1,157,684.00
1. 2.	Human Resource Management Support and Personnel Administration Administrative Services				100% of employees compensated: regular - 1	1,062,684.00 95,000.00
	2.1 Administrative and Policy Issuances				100 of mandated administrative and operational reports prepared and submitted	,
	2.2 Communication Services 2.3 Records Management  2.4 Reports Preparation 2.5 Supply and Property Management				100% of records of the office properly filed, kept and updated 100% of reports prepared and submitted 100% of supplies and equipment properly	
Opera	2.6 Budget/Finance Management rations/GAD Related Programs				kept, controlled and accounted	3,720,000.00
3.	Capacity Development 3.1 Enhancement Activities for Focal Persons/Direct Service Providers					250,000.00
	3.1.1 Capability Building for Service Providers 3.1.2 Training on PWD Online Registry 3.2 Enhancement Activities for Persons with Disability 3.2.1 Skills Development Training 3.2.2 Organizational Management				capability building activity conducted     training conducted     training conducted     training conducted     training conducted	680,000.00
	Training 3.2.3 Strengthening Family Support System				1 training conducted	
4.	Person with Disability (PWD) Database 4.1 Environmental Scanning 4.2 Establishment of PWD Information				1 training conducted information system established	310,000.00
5.	Management System Partnership Building					180,000.00

			Schedule of	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	5.1 Learning Activities for PWDs					
6.	5.2 Strengthening Partnership with Stakeholders Establishment of Sheltered Rehabilitation Workshop					2,300,000.00
o. Capital	·					100,000.00
7.	Purchase of equipment					100,000.00
222	VOLUE 1 AND ODODES DEVEL OBJECT OFFICE					40.050.040.00
	YOUTH AND SPORTS DEVELOPMENT OFFICE					<b>16,056,612.00</b> 4,080,437.00
1.	al Administrative and Support Services  Human Resource Management Support and Personnel	Develop and harness the full	January	December	number of employees compensated:	2,313,267.00
1.	Administration	potential of the youth as responsible	January	December	permanent-3	2,313,207.00
	/ Administration	partners of the government in nation-			casual-5	1,185,595.00
2.	General Administrative Services	building by encouraging their active	January	December	80% increase in the level of	581,575.00
		participation in worthy government	,		plans/programs formulated/ implemented	·
Operat	ions/GAD Related Programs	programs, projects/activities.				10,121,000.00
3.	Provincial Youth and Sports Development Council	Expose the youth in various	January	December		120,000.00
	(PYSDC)	educational, employment, livelihood,				
	3.1 PYSDC Quarterly Meeting	physical and mental opportunities.			4 meetings conducted	
4.	Sports and Recreation Development Program	Create social awareness and				7,566,000.00
	4.1 Cavite Sports Festival	promote the spirit of volunteerism among the Caviteño Youth	January	December	20 offices monticipated	
	<ul><li>4.1.1 Cavite Inter-department Sportsfest</li><li>4.2 Sports Clinic (Training/Non-Training)</li></ul>	particularly on the conservation and			30 offices participated 500 sports coordinator participated	
	4.3 Gov. Remulla Football Academy	protection of the environment and			60 football players trained	
	4.4 Financial Assistance to various beneficiaries	natural resources and the			100 Caviteño youth, athletes and	
	T mandary todotando to variodo pononciando	maintenance of peace and order in			organization beneficiaries assisted/catered	
	4.5 Provision of Sports Supplies and Equipment	their respective communities.			100 Caviteño youth, athletes and	
		4. Promote active participation of the			organization beneficiaries assisted/catered	
	4.6 Recognition of Elite Athletes	youth in cultural and eco-tourism				
5.	Youth Development Programs	awareness programs.	January	December		2,265,000.00
	5.1 Provincial Youth Camp	5. Promote sportsmanship and			100 selected youth leaders	
	5.2 Youth Empowerment	physical fitness among the youth and the provincial employees.			2,500 youth leaders participated	
6.	Newsletter Distribution	the provincial employees.	January	December	1 issue published; 500 copies distributed	20,000.00
	6.1 Cavite Sports atbp.		-		·	
7.	Staff Development (Capability Building)					150,000.00
7. Capital						1,855,175.00
8.	Office, sports and IT equipment					1,855,175.00

				Schedule of	f Implementation		
	Pro	gram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	project	desktop computer, 1 unit photocopier, 1 unit tor, 1 unit DSLR camera, 1 unit laptop, office e vehicle, 2 units digital score board					
OPG	- QUALIT	Y MANAGEMENT OFFICE					3,716,653.00
Gene	ral Admin	istrative and Support Services	To ensure that the Quality				1,891,253.00
1.	Humar	n Resource Management Support and Personnel istration	Management System (QMS) is properly maintained in the Provincial Government of Cavite:2. To ensure			100% of employees administered and compensated: regular-4; 1 casual position	1,386,703.00
2.	Admin	istrative Support Services	that all Quality Management System	January	December	created	504,550.00
۷.	2.1	Provision of Lead Secretariat Support to ISO-QMS	(QMS) concerns are effectively addressed;3. To assist the top	January	December	100% support to GF-QMS provided	-
Oper	ations		management in reviewing the quality				1,250,000.00
3.	Capab	ility Development Programs for PGC-QMS	policy of the Provincial Government				1,250,000.00
	Comm		as well as to ensure that the quality				
		QMS Planning Committee	objectives are being established at				
	3.1	Strategic Planning Workshop	relevant functions;4. To continuously	January	December	100% of Strategic Planning Workshop	-
		0.4.4	promote QMS awareness among the		5 .	conducted	
		3.1.1 Enhancement of Quality Objectives	employees of the Provincial Government;5. To ensure that the	January	December	number of Quality Objectives enhanced	
		in alignment to the PGC Strategic Objectives	QMS consistently conforms to the			and aligned to the PGC Strategic Objectives	
	3.2	Re-visit / Revise Committee's Documented	ISO 9001:2008 requirements;6. To	January	December	number of committee's documented	_
	0.2	Procedure	evaluate customer feedbacks in the	dandary	December	procedure re-visited/revised	
	3.3	Formulate/Re-visit / Revise Committee's	different offices in the Provincial	January	December	number of committee's documented	_
		Documented Information	Government in order to ensure			information formulated/re-visited/revised	
	3.4	Capacity Development	customer satisfaction and continual improvement of the QMS	January	June	number of Capacity Development attended/participated	-
	B. PG	C-QMS Internal Quality Audit Committee	implementation;7. To ensure that all				
	3.5	Risk Management Seminar	documents required by QMS are being controlled and that all QMS	January	December	number of Risk Management Seminar conducted	-
	3.6	Gap Assessment	processes and directives are properly	January	December	number of Gap Assessment conducted	-
	3.7	Recruitment and Training of New Auditors	made.	January	December	number of new auditors and trainings provided	-

		Schedule of Implementation				
Pro	gram/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
			Date	Date		
3.8	Internal Auditor's Re-tooling Workshop		January	December	number of IQA Re-tooling Workshops provided	
3.9	Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revised	
3.10	Orientation/Re-orientation of Committee's Documented Information		January	December	number of committee's documented information orientation/re-orientation provided	
3.11	Capacity Development		January	December	number of Capacity Development attended/participated	
C. PG	C-QMS Workplace Organization Committee					
3.12	Workplace Organization Committee Planning Workshop		January	December	number of WOC Planning Workshop conducted	
3.13	Orientation/Re-orientation of PGC-QMS Workplace Organization Coordinators		January	December	number of PGC-QMS Workplace Organization Coordinators oriented/re- oriented	
3.14	Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revised	
3.15	Re-visit / Revise Committee's Documented Information		January	December	number of committee's documented information re-visited/revised	
3.16	5S Awarding		January	December	number of 5S Awarding conducted	
3.17	Capacity Development		January	December	number of Capacity Development	
D. PG0	C-QMS Feedback Mechanism Committee					
3.18	Orientation/Re-orientation of PGC-QMS Feedback Mechanism Envoys		January	December	number of PGC-QMS Feedback Mechanism Envoys oriented/re-oriented	
3.19	Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revised	
3.20	Re-visit / Revise Committee's Documented Information		January	December	number of committee's documented information re-visited/revised	
3.21	Capacity Development		January	December	number of Capacity Development attended/participated	
E. PG0	C-QMS Training and Education Committee					
3.22	Planning Workshop		January	December	number of Planning Workshop conducted	
3.23	Formulate / Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure formulated/ re-visited/revised	

				Schedule o	f Implementation		
	Prog	ram/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
				Date	Date		
	3.24	Formulate/Re-visit / Revise Committee's		January	December	number of committee's documented	
		Documented Information				information formulated/ re-visited/revised	
	3.25	Capacity Development		January	December	number of Capacity Development	
						attended/participated	
		-QMS Documentation and Records Committee					
	3.26	Orientation/Re-orientation of PGC-QMS		January	December	number of PGC-QMS Document	
		Document Custodians				Custodians oriented/re-oriented	
	3.27	Orientation/Re-orientation on Committee's		January	December	number of committee's documented	
		Documented Procedure				procedure orientation/re-orientation	
						provided	
	3.28	Re-visit / Revise Committee's Documented		January	December	number of committee's documented	
		Procedure				procedure re-visited/revised	
	3.29	Re-visit / Revise Committee's Documented		January	December	number of committee's documented	
		Information				information revisited/revised	
	3.30	Capacity Development		January	December	number of Capacity Development	
		. , .		,		attended/participated	
	3.31	Conduct of Readiness Review		January	December	number of Readiness Review conducted	
	3.32	Annual Surveillance Audit and Reporting		January	June	number of Annual Surveillance Audit and	
					0 00	Reporting conducted	
	3.33	Address Annual Surveillance Audit Findings		January	June	number of Annual Surveillance Audit	
	0.00	/ tadioso / tilidai our vollarioo / tadit / iridingo		dandary	ouno	Findings addressed	
GAD	Related Pr	rogram				i mange addressed	320,000.00
4.		by Development/Human Resource Information					-
	4.1	Attendance/Participation in GAD related		January	December	number of GAD related trainings/seminars	320,000.00
		trainings/seminars				attended/participated	5=5,777
Capita	al Outlay	<b>9</b>					255,400.00
5.	•	pment/Furniture		January	December	number of IT equipment/furniture acquired	255,400.00
							,
		CIAL JAIL					123,120,000.00
		es & Support Services		January	December	4000/ 6 1 1 1 1 1 1 1	44,620,000.00
1.		Resource Management Support and Personnel	To strengthen the security,	January	December	100% of employees administered and	28,100,000.00
	Adminis	stration	custodial and escorting services by			compensated: regular - 67; casual - 17;	
			enhancing the capabilities of jail			honorarium for DepEd-ALS assessment	
			personnel and attend to their welfare			examination	
			to become competent, dedicated and				
			honest in the performance of their				

				Schedule of	f Implementation		
	Program	n/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
				Date	Date		
	1.1 C	Creation of Permanent Positions	duties and responsibilities.	January	December	100% of essential positions created: 5	5,000,000.00
			To prepare the inmates			permanent positions (Admin Aide III-	
			emotionally, socially and physically as			Driver); 10 casual positions (Admin Aide I)	
	1.2 H	lazard pay	law abiding and productive citizens	January	December	100% of employees provided with hazard	1,000,000.00
			for their eventual reintegration into the			pay	4 000 000 00
	1.3 O	Overtime Compensation	mainstream of society upon their			100% of employes compensated on the	1,000,000.00
	CDMC Issuel	Instruction Decrees	release.			rendered overtime	
2.	•	lementation Program	To manage the jail resources	lanuani	Docombor	1000/ of ampleyage consistently obtain	
		Preparation of OPCR and IPCR Targets and accomplishment	wisely, efficiently and economically by developing & sustaining effective	January	December	100% of employees consistently obtain  Very Satisfactory overall rating in two	
	A	accomplishment	monitoring system.			semester period of 2019	
3.	ISO 9001·2	2015 QMS Standards	4. To maintain a clean, organized	January	December	100% of ISO quality objectives complied	_
0.		n/Implementation	and safe Cavite Provincial Jail.	oundary	December	without major Nonconformity (NC) in all	
	Cortinoation	in in promonation	5. To attend to the detainees cases			audit reports	
4.	Communica	ation, liaison and transport of Inmates	by intensifying legal advices/services	January	December	addit roporto	350,000.00
	Program	,	thru continuous coordination to Public	,			,
		Communication Management	Attorney's Office (PAO).				
	4.	.1.1 Incoming Communication	6. To sustain GAD Related Programs			100% of incoming	
			by developing gender and age			communications/letters/memos/orders and	
			equality among inmates & jail			the like acted	
	4.	.1.2 Outgoing Communication	personnel.			100% of outgoing	
						communications/letters/memos/orders and	
						the like acted	
	4.2 Li	iaison Works Management				100% of communications requiring liaison	
_	<b>5</b> "	18: 1				works liaised	
5.	•	and Discharge of Inmate Program				100% of Court Order acted and complied	
	•	dmission of Inmate				100% of commitment order acted	
	5.Z D	Discharge of Inmate				100% of court order/discharge order of qualified inmates acted	
6.	Jail Dogard	ds and File Management Program				100% of jail records and files maintained	
0.		nmates Records and Documents Management				100 % of jail records and files maintained	
		.1.1 Inmates Carpeta Management				100% of inmates provided with Carpeta	
	0.	and of our pola management				upon admission	
	6.	.1.2 Encoding of Inmates Records				100% of inmates records encoded	
		.1.3 Encoding of Inmates Visitors				100% of inmates visitors recorded	
		.1.4 Updating of Inmates Records				100% of inmates records updated	

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	6.1.5 Computation of GCTA				100% of sentenced inmates computed the	
	6.2 Jail Records and Documents Management				GCTA 100% of jail records/documents maintained	
7.	Report Preparation Program		January	December	and updated  100% of mandated administrative and	-
8.	Supplies Management Program				operational reports prepared and submitted accurately within 2019	900,000.00
0.	8.1 Administrative Services supply		January	December	100% of office supply distributed/monitored	900,000.00
	8.2 Operation Supply		January	December	100% of other operation supply distributed/ monitored in 2019	-
	CPJ players uniform/Inmate's uniform  8.3 Military and police equipment and supply		January	December	100% of military & police equipment and supply distributed/ monitored/ issued in 2019	-
	8.4 Maintenance and repair of equipment		January	December	100% of supply/ equipment/machinery for repair acted	-
9.	Service vehicles maintenance and monitoring program 9.1 Vehicle Maintenance and Repair		January	December	100% of jail service vehicles maintained	2,000,000.00
	9.2 Daily Fuel Usage Monitoring		January	December	100% of prisoner's van provided adequate daily fuel supply	-
10.	Investment Plan, Budget/Finance & Procurement Management Program				100% of Programs dealing with Financial, Procurements and Investments prepared	-
					and submitted in 2019	
11.	Employees Performance Management Program		January	December	100% of employees' performance assessed & evaluated	-
12.	Paralegal & Decongestion Program				100% of Paralegal & Decongestion	-
					Programs & activities implemented and sustained	
13.	Jail Sanitation Program		January	December	100% of employees and inmate provided	6,070,000.00
14.	Provincial Jail Recognition & Events Program		January	December	with proper hygiene and sanitation program 100% of inmates participated in the jail activities and events	200,000.00
Opera	ations/GAD Related Programs				detrines and overto	78,500,000.00
15.	Inmate Custodial and Prison Management Program					27,400,000.00

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
			Date	Date		
	15.1 Escorting Services		January	December	100% of Court Order complied and acted	-
	15.2 Custodial Services		January	December	100% of Inmates controlled and monitored	-
	15.3 Inmate's Welfare and Therapeutic Services		January	December	100% of Inmates provided with therapeutic	-
	·		-		services & recognized their welfare	
	* Provision of Inmates Meal Subsidy					-
	* Health Services					-
	* Sports, Physical Fitness &					-
	Recreational Services					
	* Literacy & Training Programs					-
	* Spiritual & Moral Recovery Services					-
	* Livelihood Programs					-
	* e-Dalaw Program					-
	* Inmate's Visitation Privileges					-
	15.4 Support Services		January	December	100% of daily schedule of duties performed	-
16.	Employees Welfare Program		January	December	100% of employees attended/participated	150,000.00
					in the welfare program	
17.	Capacity Development Program		January	December	100% of employees undergone relevant	350,000.00
40	B 5 0 % B : : ! ! #B				HR intervention	400 000 00
18.	Drug Free Cavite Provincial Jail Program		January	December	100% of employees undergone orientations	100,000.00
					and participated in the Drug Free Cavite	
10	Secured, safe & decent prison facilities		lanuani	Docombor	Provincial Jail Program 100% of Inmate provided with secured,	50,000,000.00
19.	Secured, sale & decent prison racinities		January	December	safe and decent facilities	50,000,000.00
	* Construction of additional Inmate dormitory				Sale and decent facilities	_
	* Construction of Inmate conjugal room					_
	* Additional fence height					
	* Construction of holding area					_
	* Rehabilitation of electrical system					_
	* Rehabilitation of water supply system					_
	* Construction of multi purpose hall					-
20.	Improvement, preservation and maintenance of jail					
20.	equipments, buildings and facilities					-
			lonuoni	Docombor	100% of acceptial aguinment and materials	500,000.00
	20.1 Procurement of equipments & materials		January	December	100% of essential equipment and materials procured	500,000.00
	* Monoblock chairs & Tables				procureu	_
	* Lap Top					_
	Lap 10p					-

			Schedule of Implementation			
Pı	rogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	* Sound System * Projector * Computer Set * Water Tank & Pump					- - - -
	NAL AUDIT OFFICE ninistrative and Support Services					<b>4,647,972.00</b> 3,792,572.00
	nan Resource Management Support and Personnel ninistration		January	December	number of employees compensated: Permanent: 5	3,455,572.00
<ol><li>Adm Operations</li></ol>	inistrative Services		January	December		337,000.00 250,000.00
3. Man. 3.1	agement Audit  Conduct of management audit activities of the LGU and determination of degree of compliance with the mandate, policies, government regulations, systems and procedures		January	December	100% of management audits conducted	
4. Oper 4.1	rations Audit  Conduct of operations performance audit of activities of the LGU and its department and determination of degree of compliance with the mandate, policies, government regulations, systems and procedures		January	December	100% of operations performance audit conducted	-
	duct of Baseline Assessment of Internal Control tems (BAICS)		January	December	100% of BAICS conducted	250,000.00
GAD Related			January	December	number of GAD-related trainings/seminars attended/participated	250,000.00 250,000.00
Capital Outla 7. IT E	<u> </u>		January	December	number of IT equipment/ furniture acquired	355,400.00 355,400.00

				Schedule of Implementation			
	Pro	ogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
OP	G - ROAD	SAFETY DIVISION					61,670,758.00
Gei	neral Admir	nistrative and Support Services					54,745,758.00
1.		n Resource Management Support and Personnel	To develop and implement plans	January	December	89 Casual and 64 additional employees	53,392,758.00
	Admin	nistration	and programs relative to effective			compensated	
2.		nistrative Services	traffic control and management in	January	December		1,353,000.00
	2.1	Communication Services	order to achieve better and			50 memos and other communication	
			decongested traffic flow and lessen			prepared/implemented	
	2.2	Reports Preparation	vehicular accidents.			100% of mandated administrative and	
	0.0	Complete and Describe Management	To assist the Office of the  Provincial Covernor in corrying out			operational reports prepared/submitted	
	2.3	Supply and Property Management	Provincial Governor in carrying out the effective implementation of the			100% of office supplies and property kept, controlled and accounted	
	2.4	Budget and Financial Management	Provincial Tax Ordinance on Delivery			100% of disbursement vouchers, ObRs,	
	2.4	Budget and Financial Management	Trucks.			PRs prepared	
One	erations		Trucko.			1 1 to propured	2,650,000.00
op.	or accord						2,000,000.00
3.	Mobiliz	zation of Provincial Traffic Enforcer (PTE) to		January	December	100% of Provincial Traffic Enforcer (PTE)	2,350,000.00
	regula	ate the Provincial Number Coding Scheme		•		deployed in different areas affected by	
	Exemp	ption (PNCSE), Operation for Provincial Sticker				number coding as well as cargo trucks in	
	(Cavite	,				pass through	
4.		Enforcement Enforcement		January	December	traffic enforcement programs implemented	300,000.00
	4.1	Traffic Clearing Plans & Programs					-
	D Related p	. •					750,000.00
5.		ssional Development Training Programs			5 .	AT :: ////	750,000.00
	5.1	Seminar/Workshop/Trainings on Traffic		January	December	1Training/ Workshop conducted	
		Enforcement, Strategies, Control, Methods, Treatment, Management, Handling disputes					
		on the road, Traffic Investigation, Reporting,					
		FMD Control and Awareness and Responsible					
		use of Radio Communication					
	5.2	Physical Wellness and Mind Aptness Programs		January	December	1 Physical fitness program conducted	_
						La contraction program contraction	
-	oital Outlay						3,525,000.00
6. 7.		rement of motorcycles for strikers and flying squad rement of wrecker truck					1,300,000.00 2,000,000.00
7. 8.		rement of wrecker truck rement of office tables and chairs					2,000,000.00
0.	Piocul	rement of office tables and challs					225,000.00

			Schedule of Implementation				
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)	
	CE OF THE PROVINCIAL VICE GOVERNOR					47,606,042.00	
Gene	eral Administrative and Support Services  Human Resource Management Support and Personnel		January	December	100% of OPVG employees compensated:	31,026,042.00 25,426,042.00	
'.	Administration		January	December	regular-16; casual-8	23,720,072.00	
2.	Individual and Office Development Plan (I/ODP)		January	December	100% of employees have individual		
					Development Plan		
3	Administrative Services					4,900,000.00	
	3.1 SPMS Implementation		January	December	100% of OPVG employees consistently	-	
					obtain Very Satisfactory overall rating in OPCR/IPCR		
	3.2 Administrative and Policy Issuances				100% of Executive Orders, Memorandum,		
					policy issuances are properly disseminated		
					and complied		
	3.3 Communication Services		January	December	100% of incoming and outgoing		
					communications/ letters/memos/orders and		
					the like acted upon receipt and logged in		
	3.4 Records Management		January	December	the logbook 100% of records of the office are properly		
	5.4 Records Management		January	December	kept		
	3.5 Reports Preparation		January	December	100% of mandated administrative and		
	' '		<b>,</b>		operational reports are prepared and		
					submitted properly		
	3.6 Supply and Property Management and		January	December	100% of supplies and equipment properly	700,000.00	
	Maintenance				kept, controlled and accounted		
	3.7 Budget/Finance Management		January	December	100% of financial transactions filed,		
Oper	ations				controlled and accounted	7,080,000.00	
4.	Legislative Services					7,080,000.00	
	4.1 Heads the operation of the Office of the		January	December	70 resolutions signed and approved; 60	-	
	Sangguniang Panlalawign and presides in all				ordinances signed and enacted; 48 regular		
	regular and special sessions of the				and 5 special sessions presided		
	Sangguniang Panlalawigan						
	4.1.1 Ordinances, resolutions and review		January	December	100% of ordinances/ resolutions/review		
	letters for signature of the Vice				letters acted upon receipt		
	Governor						

					Schedule o	f Implementation		
	Progran	n/Projed	ct/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
					Date	Date		
	4	.1.2	Proposed Legislative Measures		January	December	12 proposed ordinances referred to appropriate Committee Chairpersons for sponsorship	
	4	.1.3	Public Hearing/Committee Hearing		January	December	100% of invitations for Public Hearings/ Committee Meetings attended and all assistance needed by the Vice Governor provided accurately	
	4	.1.4	Coordinates with Office of the Provincial Governor in case of temporary vacancy in the office of the Local Chief Executive		January	December	coordination with the Office of the Provincial Governor on matters that require immediate attention and action	
GAD	Related Progr	rams						2,000,000.00
5. 6.	Capacity D  Health and	·	nent Program ss Program		January	December	190 meetings attended; 20 trainings/seminars/ conventions/conferences attended 100% of OPVG employees undergone physical/ medical examination	2,000,000.00
Capit	tal Outlay						F-y	7,500,000.00
7.	•	office e	quipment and facilities				100% of equipment/ facilities provided	7,500,000.00
OFFI	CE OF THE S	ANGGL	JNIANG PANLALAWIGAN		January	December	Legislative Services	325,497,148.00
Gene			Support Services					216,895,148.00
1.			Management Support and Personnel	Approve ordinances and pass			Number of employees compensated: 219	207,895,148.00
	Administrat			resolutions necessary for an efficient				
2.			strative Services	and effective Provincial Government.				9,000,000.00
			Business/Agenda Folder Preparation				48 Order of Business/Agenda Folders	
		ssistano pecial se	ce in the conduct of regular and	Review all ordinances approved			48 Regular and Special sessions assisted	
		•	etters preparation	by the Sanggunian of component			180 Review Letters prepared	
			of the Session Preparation	cities and municipalities and executive orders issued by positions,			48 Minutes of the Session prepared	
			·	salaries, wages, allowances and other the Mayors of said component units to determine whether these are				
				within the scope of the prescribed				

					Schedule o	f Implementation		
	Pro	gram/Proje	ect/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
	0.5		D	(1) 0	Date	Date	40.1	
	2.5		Preparation	powers of the Sanngunian and of the			48 Journal prepared	
	2.6		ce and Resolution Preparation	Mayor.			184 Ordinance and Resolution prepared	
	2.7		ttal of Ordinances, Resolutions and	Enact measures to prevent and			364 Transmitted Ordinances, Resolutions	
		Review	Letters to Stakeholders	suppress lawlessness, disorder, riot, violence, rebellion or sedition and			and Review Letters to stakeholders	
				impose penalties thereof for violation				
				of said ordinances.				
	2.8	Publicati	ion of Approved Ordinances	Adopt measure to protect the			10 approved Ordinances published	
	2.9		f Business, journal of proceedings,	people of the province from the			48 Order of Business, 48 Journals, 48	
	2.5		of the session, Ordinances,	harmful effects of man-made or			Minutes of the Session, 184 Ordinance and	
			ons, Review Letters and Committee	natural disasters or calamities and to			Resolution, 180 Review Letters, 34	
			Compilation	provide relief services and assistance			Committee Reports compiled	
Oper	ations		P	thereof.				61,000,000.00
3.	Operat	tion and Leg	gislative Services	Protect the environment and				61,000,000.00
	3.1	Attendar	nce/Conducts Regular and Special	impose appropriate penalties for acts			48 sessions	-
		Sessions	s	which endanger the environment.				
	3.2	Enacts a	and approves resolutions and	6. Determine the powers and duties			184 resolutions and 32 ordinances	-
		ordinand	ces	of officials and employees of the				
	3.3	Introduc	ed/Sponsored Ordinances	province, including the emoluments			32 ordinances	
	3.4	Conduct	t of Committee Meetings/Hearings.	and benefits of officials and			32 committee meetings/hearings/32	
		Preparat	tion of committee report	employees paid wholly or mainly for			committee reports	
		3.4.1	Committee on Finance, Budget and	provincial funds and provide for				
			Appropriations	expenditures necessary for the proper				
		3.4.2	Committee on Education	conduct of programs, projects,				
		3.4.3	Committee on Sports and Youth	services and activities of the				
			Development	Provincial Government.				
		3.4.4	Committee on Human Rights	7. Generate and maximize the use				
		3.4.5	Committee on Personnel Affairs and	of resources and revenues of the				-
		2.4.0	Appointment	development plans, programs, objectives and priorities of the				
		3.4.6	Committee on Peace, Public Safety and Order	province with particular attention to				-
		3.4.7	Committee on Public Works and	agro-industrial development and				
		3.4.1	Infrastructure	countrywide growth and progress and				-
		3.4.8	Committee on Land Use, Zoning,	relative thereto, that would promote				_
		J. <del>4</del> .0	Urban and Rural Dev't and Housing	rollaro troroto, triat would promote				_
			Orban and Natar Devit and Housing					1

				Schedule o	f Implementation		
	Program/Proje	ct/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
	3.4.9	Committee on Ways and Means		Date	Date		
		•	the general welfare of the province				-
	3.4.10	Committee on Tourism, Arts,	through enactment of the annual				-
		Culture and Public Information	and supplemental appropriations of				
	3.4.11	Committee on Cooperatives and	the provincial government and				-
	0.4.40	Rural Development	ordinances levying taxes, fees and changes, prescribing the rates hereof				
	3.4.12	Committee on Agriculture and	for general and specific purposes				-
	3.4.13	Agrarian Reforms Committee on Commerce, Trade	and granting of tax exemptions,				
	3.4.13	and Industry	incentives and relieves.				-
	3.4.14	Committee on Environmental	8. To provide library and information				
	3.4.14	Protection, Natural Resources and	services responsive to the needs of				-
		Ecology	the province's key clients and to				
	3.4.15	Committee on Industrial Peace,	enrich the children's collection to				-
		Labor and Employment	enable the youth to develop early				
	3.4.16	Committee on Transportation and	habit of reading & inquiry.				-
		Communications	To establish and organize a				
	3.4.17	Committee on Rules and Good	system of public libraries and				-
		Government	information centers throughout the				
	3.4.18	Committee on Barangay Affairs	province in cooperation with the local government units and to build an				-
	3.4.19	Committee on Health, Nutrition and	information center about the				-
	0.4.00	Population	community - its resources, history,				
	3.4.20	Committee on Woman and amily,	people, customs and traditions, etc.				
		Children, Elderly and Social	10. To develop networks and				
	3.4.21	Services  Committee on Women and Family,	linkages among public libraries				
	3.4.21	Elderly and Social Services	together with the National Library of				-
GAD	Related Programs	Eldony and Goolal Gol vicos	the Philippines as the center in order				2,500,000.00
4.		ment/Human Resource Intervention	to facilitate research and reference				2,500,000.00
	4.1 Attendar	nce/Participation in trainings, seminars,	needs.			10 meetings, trainings, seminars,	-
		ons and conferences				conventions and conferences	
	Capital Outlay						40,000,000.00
5.		Furniture and fixtures/Information and					
	Communications 7	•					
_		unications Equipment/Motor Vehicles					
6.	Provincial Library						5,102,000.00
	6.1 Library S	Services					457,000.00

			Schedule of Implementation			
P	rogram/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
			Date	Date		
	6.1.1 Computer Literacy		January	December	60 participants	-
	6.1.2 Summer Computer Literacy for Kids		April	May	20 children ages 7-10	-
	6.1.3 Summer Library Program		April	May	30 children ages 7-10	
	6.1.4 On the Job Training/ Immersion Program		January	December	10 OJTs/20 SHS	-
	6.1.5 Library Exhibit and Significant Events		January	December	1 library exhibits	-
	6.1.6 Library Visit		January	December	5 library visits	-
	6.1.7 Issuance of Library ID		January	December	20 issued ID	-
	6.1.8 Client/Users Assisted		January	December	5,000 client/users assisted	-
	6.1.9 Bibliographic entries using KOHA		January	December	200 bibliographic entries encoded	-
	6.1.10 Cataloguing and Classification		January	December	100 books classified and catalogued	-
	6.1.11 Typing/Encoding of Card		January	December	50 cards encoded	-
	6.1.12 Labeling/Stamping		January	December	100 books labeled/stamped	-
	6.1.13 Covering of books				50 books covered with plastic	
6.2	Internet/Electronic Resources					85,000.00
	6.2.1 Free Internet Access		January	December	3000 elibrary users	-
	6.2.2 Wifi Access		January	December	200 wifi users	-
	6.2.3 Free Printing of Documents		January	December	3000 printed documents	-
6.3	Preservation of Library Materials					25,000.00
	6.3.1 Binding of Periodicals		January	December	50 Bound Periodicals	-
	6.3.2 Repair Books		January	December	20 books repaired	-
	6.3.3 Scanning of Newspaper Articles		January	December	300 scanned newspaper articles	-
6.4	Subscription to Periodicals		January	December	150 foreign magazines/1000 newspapers	100,000.00
6.5	GAD Related Programs					285,000.00
	6.5.1 Human Resource Intervention		January	December	5 Trainings/seminars attended/ conducted	-
	6.5.2 Children's Library Services		January	December	2 children's library service	-
	6.5.3 Library Outreach Program		January	December	1 outreach program	-
Сар	ital Outlay					
6.6	Book Purchase					1,000,000.00
6.7	Purchase of IT equipment					500,000.00
6.8	Book Mobile					2,500,000.00
6.9	Projector					50,000.00
6.10	ID Laminator (PVC)					50,000.00
6.11	Bar Code Reader					50,000.00

			Schedule of Implementation			
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	VINCIAL TREASURER'S OFFICE eral Administrative & Support Services Human Resource Management Support and Personnel Administration 1.1 Creation of casual positions General Administrative Services  2.1 Coordination Activities & Regular Meeting with Municipal Treasurers	1. To make the province financially self-reliant and stable thru income potentialities of real property taxes and revenues which are the mainstay and lifeblood of the local government unit, making taxes and revenues the solid foundation of sound fiscal administration.	January January January	December  December  December	100% of employees compensated: permanent-43; casual-13 8 casual positions created 95% tax measures implemented & policy guidelines formulated based on local government code 12 meetings conducted	<b>52,335,015.00</b> 48,970,015.00 34,152,515.00
Oper	2.2 Conference with LGU's & gov't agencies regarding taxes & other fees	To preserve the integrity of the Provincial Government in handling its fiscal matters through efficient management of its funds and	January	December	5 conferences conducted	1,915,000.00
3.	Treasury Operations Review Services 3.1 Examines, validates daily O.R. & Statements of daily collections & deposits made by Cash Receipts Division	properties. 3. To serve as keeper of all funds and properties due the province and to protect such funds & properties	January January	December December	85% revenues collected 100% of collections remitted & deposited daily	1,913,000.00
4.	Cash Receipts Services 4.1 Receives payments of taxes from taxpayers & issuance of O.R. as proof of payment	from misappropriations and acts of malversation.  4. To act as the province's conduit in all financial transactions whether	January	December	100% of tax payments received from taxpayers & issued corresponding O.R.	-
5.	Cash Disbursement Services  5.1 Disbursement of salaries, wages & other miscellaneous expenses  5.2 Maintains Cashbooks for all accounts	government or private in nature.	January January	December December	25,500 disbursement vouchers paid 100% of accounts recorded on cashbook	15,000.00
6.	5.3 Safekeep all cash & checks collections in the treasury vaults  Revenue Operations		January	December	100% of collections kept/stored in safe vaults	1,900,000.00
	<ul> <li>6.1 Massive tax information campaign</li> <li>6.2 Tax Fee Collection</li> <li>6.3 Preparation of statements of taxes due to 17 municipalities</li> </ul>		January January January	December December December	100% of delinquent taxpayers campaigned 85% of Tax fee collected 32 statement of tax due prepared for each municipality	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
7.	Field Supervision 7.1 Monitoring of daily collections from all government hospitals in the province		January	December	9 government hospitals monitored & collected from	-

			Schedule of Implementation			
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
GAD	Related Program					850,000.00
8.	Capability Development Program  8.1 Attends conferences/trainings and seminars for gender and development (GAD) of PTO		January	December	10 conferences, trainings and seminars conducted	300,000.00
	personnel  8.2 Attends conferences/trainings and seminars for capacity development of PTO personnel					550,000.00
Capit	tal Outlay		January	December		600,000.00
9.	IT equipment		January	December	purchase of 15 units IT equipment	600,000.00
PRO	VINCIAL ASSESSOR'S OFFICE					47,394,902.00
Gene	eral Administrative & Support Services					31,543,488.00
1.	Human Resource Management Support and Personnel Administration	To enhance the generation and availability of a stable revenue source intended to support the delivery of			number of employees compensated: regular - 47; casual - 18; honorarium to PAC	30,686,438.00
2.	Administrative Support Services	basic and essential public service.				797,050.00
	2.1 Procurement of office supplies and other materials	2. To enable effective contribution towards the transformation of the	January	December	100% of needed supplies and materials procured	-
	2.2 Repair and maintenance of equipment & vehicles	local unit into a financially viable community.	January	December	15 units air conditioner; 13 computers; 1 xerox machine; 1 duplicating machine; & 13 printers maintained	-
3.	Assessment Accountability and Discipline				printere maintained	60,000.00
	3.1 Records Management		January	December	16 Municipalities	-
	3.2 Issuances of Certifications/Certified True Copies of assessment records		January	December	100% as need arises	-
	3.3 Report Requirements		January	December	12 Reports	-
	3.4 Attend Court Hearings		upon court	order concerned	As need arises	
Opera	rations					11,248,414.00
4.	Local Revenue - Resource Mobilization Program  4.1 Appraisal and Assessment of Real Property  4.1.1 Conduct of regular inspections of all declared & undeclared real properties for validity of appraisal & assessment		January	December	P4B Taxable Assessment 100% as need arises	1,444,000.00 - -

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
	4.2 Assistance to the PTO on the Revenue		Date	Date December	1 Annual Accomplishment Report	
	Generation Program		January	December	i Annuai Accomplishment Report	-
	4.3 Tax mapping maintenance and updating		January	December	all TMCR/Assessment Toll and Tax Maps	_
	Tax mapping maintenance and appealing		ouridary .	Boomboi	are maintained and updated	
5.	Special Projects				·	9,804,414.00
	5.1 Tax Mapping Project & Post Field Operations		As per sched	lule to be given by	Tax declaration/FAAS/ TMCR/Assmt. Roll/	-
			the Munic	cipal concerned	Tax Maps	
	5.2 General Revision of Assessment Revenue				Tax maps	-
	Generation Program					
6.	National/Local Government Partnership					
	6.1 Conduct of Municipal Assessor's monthly		January	December	12 meetings/conference	-
	meeting/conference to disseminate new/latest					
	issuance 6.2 Conduct of dialogue and counseling to		Quarterly a	l nd as need arises	16 Municipal Assessor's Office	
	Municipal Assessor's Staff and personnel		Quarterly at	iu as riceu arises	10 Municipal Assessor's Office	
	6.3 Convene Provincial Appraisal Committee for		As n	eed arises	Provincial Appraisal Committee	
	the determination of just compensation		7.6	304 G.1333	Resolutions	
GAD	Related Program					900,000.00
7.	Capability Development		Depending (	ipon the schedule	65 personnel attended at least 8 hour HRI	900,000.00
	7.1 Send personnel to seminars/trainings and echo					-
	the same upon return to office					
	7.2 Climate Change Awareness					-
	7.3 Gender and Development					-
	7.4 Post Performance Evaluation					-
•	ital Outlay					3,703,000.00
8.	IT and Office equipment (GRA)					
PRO	OVINCIAL ACCOUNTING OFFICE					20,581,413.00
Gene	eral Administrative and Support Services					19,621,413.00
1.	Human Resource Management Support and Personnel	To ensure that the financial			number of employees compensated:	17,925,913.00
	Administration	statements being prepared and			regular-25; casual - 15; Admin Aide III	
		submitted monthly, quarterly, and			(new)	
2.	Administrative Services	annually are clear, concise, brief,				1,695,500.00
	2.1 Encodes payrolls for ATM of all permanent and	accurate and impartial for these	January	December	Payrolls encoded	-
	casual employees of Prov'l Gov't of Cavite	financial reports are the basis of the management's fiscal decisions to				
		management's liscal decisions to				

				Schedule of	f Implementation		
	Program/Project/Activity Description		Objectives	Starting Completion Date Date		Expected Outputs	Amount (in pesos)
	2.2	Prepares BIR withholding tax, GSIS, PHIC and HDMF remittances & issuance of certificate of contributions	management of the financial condition and results of operations.	January	December	2,600 BIR & PHIC remittances	
	2.3	Prepares PR's, OBR's, memos and transmittals for leave applications of employees and other transactions of the Provincial Accounting Office		January	December	780 PR's. OBR's, memos and transmittals prepared	
Oper	ations						
3.	Journa	al Entry					
	3.1	Records vouchers and monthly payrolls.		January	December	19,500 vouchers, payrolls numbered	
4.	3.2	Receives, processes, numbers, indexes salaries/posts salaries to individual ledger cards and other documents in the province wand Control Division		January	December	17,000 payrolls recorded, PR"s recorded numbered & indexed	
	4.1	Reviews and checks supporting documents of all disbursement vouchers and payrolls to determine propriety, legality, correctness and completeness of requirements: approves/certifies disbursement vouchers as to allotment obligated and propriety of the supporting documents		January	December	63,500 disbursement vouchers & payrolls received, reviewed & approved	
5.		ding and Bookkeeping Division					
	5.1	Accounts for all collections and deposits official receipts and all income and revenues of the province, all disbursement vouchers, all journal entries, bank transactions and financial expenses and prepares journal for cash/check payments		January	December	289,808 JEV's OR's, CRJ, DS accounted	
	5.2	Accounts for all withholding tax deductions on compensation of employees, deductions on payments of suppliers and contractors of the province; prepares BIR Certificates and daily BIR deductions for E-filing and accounts for all checks issued by the Provincial Treasurer's Office against the Advice of Checks issued		January	December	8200 BIR statements, monthly alphalist of payees (MAP) check advice, BIR Certificates & BIR Forms accounted	

			Schedule of	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	5.3 Prepares monthly, quarterly and annual financial statements for General Fund, SEF and Trust Fund and all other accounting schedules and periodic, reports monthly bank reconciliation statements, monthly trial balances for all funds and posts all accounts to the subsidiary/general ledgers of all accounts.		January	December	78,500 ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements & other docs.  Prepared & posted	-
6.	Hospital Accounting 6.1 Prepares journal entries to vouchers, collections and other transactions, reviews, controls, records claims: indexes salaries, supplier's claims and prepares GSIS,BIR 1604, 2316 and BIR Alpha Lists.		January	December	26,000 disbursement vouchers, BIR forms, index cards accounted/prepared	-
	Accounts for all collections and deposits, official receipts and income and revenues, posting of subsidiary/general ledgers, and prepares monthly schedules all accounts, monthly trial balance, monthly balance sheets monthly statement of income and expenses and monthly fund utilization report for Hospital Grants and Trust Funds.		January	December	85,800 journal vouchers ,balance sheet, trial balance & other docs. accounted/prepared	-
	GAD Related Programs					350,000.00
7.	Capability Development Program  7.1 Seminar Workshop on Gender and  Development Program Module 3		January	December	48 employees provided	100,000.00
8.	7.2 Capacity Development Program Capital Outlay IT equipment furnitures and fixture Furnitures and fixture Office Equipment				2 trainings conducted	250,000.00 610,000.00 440,000.00 100,000.00 70,000.00
PRO	VINCIAL BUDGET OFFICE					10,080,024.00
	eral Administrative and Support Services					9,830,024.00
1.	Human Resource Management Support and Personnel Administration	To ensure that allocation of public resources is within budget ceilings;     To ensure that public resources	January	December	100% of PBO employees administered	9,144,524.00

				Schedule o	f Implementation		
	Prog	gram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.		strative Services					113,000.00
	2.1	Administrative and Policy Issuances	are being put into their most productive and beneficial uses,	January	December	100% of Executive Orders, memoranda, policy issuances, etc. properly	-
			translating development programs			disseminated and complied	
	2.2	Communications Services	and projects into sectoral and	January	December	100% of incoming and outgoing calls and	32,500.00
			functional budgetary allocations;			communications acted upon	-,
	2.3	Records Management	To ensure transparency of	January	December	100% of office records filed, kept and	
			spending policies and to make certain			updated	
	2.4	Reports Preparation	the existence of available				-
		2.4.1 Preparation of OPCR, IPCR and	appropriation for economical and			100% of OPCR, IPCR prepared and	-
		administrative reports	timely delivery of quality government			submitted	
		2.4.2 Statement of Receipts and	goods and services			100% of SRE consolidated and submitted	
	0.5	Expenditures				to DBM	450,000,00
	2.5	Supply and Property Management		January	December	100% of supplies and equipment kept,	150,000.00
	2.6	Dudget/Finance Management		lanuani	Docombor	controlled and accounted	
	2.0	Budget/Finance Management 2.6.1 Preparation and processing of		January	December	100% of payrolls, vouchers prepared and	
		payrolls and vouchers				processed	
		2.6.2 Preparation of Office's AIP, PPMP,				100% of Office's AIP,PPMP, annual	
		annual Budget, Physical and				Budget, Physical and Financial	
		Financial Performance Targets				Performance Targets prepared	
	2.7	Review of PPMPs of different offices and units				100% of PPMPs reviewed and acted upon	
	2.8	Workplace and Equipment Maintenance		January	December	100% of workplace and equipment cleaned	320,000.00
				•		and maintained	·
	2.9	Reproduction and Bookbinding Services		January	December	100% of office documents printed,	70,000.00
						reproduced and bookbinded	
	2.10	Other Support Services		January	December		
		2.10.1 Secretariat Support				100% full secretariat support provided	

			Schedule of	Implementation		
	Program/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
	2.10.2 Representation to  National/Regional/ Provincial  Councils, Boards, Special Bodies,  Committees, Leagues, TWGs		Date	Date	100% of invitations to meetings and activities attended and acted upon	
Oner	rations Committees, Leagues, 1995					_
3.	Budget Preparation Services		January	December		-
	3.1 Budget Forms and Memorandum Orders Preparation		,		100% Budget Memorandum Orders prepared and submitted to the Office of the Governor	
	<ul> <li>3.2 Budgetary Reports Preparation</li> <li>3.2.1 Annual and Supplemental Budgets</li> <li>3.2.2 Statement of Allotment, Obligation and Balance (SAOB)</li> </ul>				100% of Annual and Supplemental Budgets prepared 100% of SAOB prepared	-
	3.3 Submission of Annual and Supplemental Budgets to DBM for review		January	December	100% of annual and Supplemental Budgets submitted to DBM for review	-
4.	Budget Review Services		January	December	100% of Annual and Supplemental Budgets of component cities and municipalities endorsed by the Sangguniang Panlalawigan for review acted upon	-
5.	Budget Execution and Accountability Services 5.1 Obligation Request Certification		January	December	100% of Obligation Requests (OBRs) acted upon	-
	<ul><li>5.2 Updating of Book of Obligations</li><li>5.3 Budget Accountability Reports Preparation</li></ul>				100% of Book of Obligation updated	
	5.3.1 Registry of Allotments and Obligations (RAO)				100% of RAOs prepared	
	5.3.2 Utilization Report (Financial Performance)				100% of utilization reports prepared	
GAD	Related Programs					250,000.00
6.	Team Building Seminars and attendance to seminars and conventions		January	December	100% of PBO employees provided/undergone Human Resource Intervention (HRI) trainings	250,000.00

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	VINCIAL PLANNING AND DEVELOPMENT OFFICE eral Administrative and Support Services					<b>22,650,230.00</b> 20,924,534.00
1.	Human Resource Management Support and Personnel Administration	To evolve an efficient, effective socio-economic planning & development coordination consistent	January	December	number of employees compensated: permanent - 25; casual - 8	17,980,334.00
2.	<ul> <li>1.1 Creation of 3 permanent positions</li> <li>Administrative Services</li> <li>2.1 Administrative and Policy Issuances</li> <li>2.2 Communication services</li> </ul>	with Provincial Government's vision of making Cavite one of the most progressive province in the Philippines.	January January	December December	3 permanent positions created  100% of executive orders, memoranda, policy issuances, etc. properly disseminated and complied 100% of incoming communications/letters/	1,561,200.00 1,383,000.00
					memoranda/ orders and the likes acted within 5 days upon receipt and logged in the incoming logbook 100% of outgoing communications/letters/ memoranda/ orders and the likes released within 30 minutes upon signed and logged in the outgoing logbook	
	2.3 Personnel Administration and Records Management		January	December	100% of records of the office properly filed, kept and updated	
	2.4 Report Preparation		January	December	100% of mandated administrative and operational reports prepared and submitted accurately	
	2.5 Supply and Property Management		January	December	100% of supplies and equipment properly kept, controlled and accounted for	
	2.6 Budget/Finance Management		January	December	100% of financial transaction filed, controlled and accounted	
	Liaisoning and Messengerial Services     2.7.1 GSIS premium contributions and loan repayment remittances     2.7.2 Processing of financial transactions     Outgoing communications and other documents		January	December	100% remittance of contributions and payments made 100% of financial transactions processed 100% of outgoing communications and other documents delivered	
	2.8 ISO 9001:2015 Implementation					

					Schedule o	f Implementation		
	Prog	gram/Proje	ect/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
					Date	Date		
		2.8.1	Development Planning Management				No NC during Internal and External audits	
		2.8.2	Workplace and Equipment				not lower than 95% monthly workplace	
			Maintenance				quality rating	
		2.8.3	Feedback Mechanism Envoy				100% feedback mechanism reports filed,	
	2.9	Cupport	Services				controlled and accounted	
	2.9	2.9.1	Provision of support services to		January	December	100% full secretariat support	-
		2.5.1	provincial councils and other		January	December	(administrative and logistical) provided	
			organizations				mandated provincial council and	
			organizations				committees	
Oper	ations							220,000.00
3.	Resear	ch, Statist	tics, Monitoring and Evaluation					80,000.00
	3.1	Researc	ch and Ecological Profiling					
		3.1.1	Preparation of CY 2018 Cavite		January	December	1 Cavite Ecological Profile updated	
			Ecological Profile					
		3.1.2	Library Services/Technical		January	December	100% of available data provided to	
			assistance to researchers				researchers	
	3.2		ng and Evaluation					
		3.2.1	Preparation of Consolidated		January	March	1 Annual Report prepared	
			Physical and Financial Report of Operations of all PGC offices					
			•					
		3.2.2	Monitoring and evaluation of		January	December	4 reports prepared	
			physical and financial status of					
			provincial development projects					
		202	implemented in the province		Innovem.	Danashas	1000/ -f in- d in id- d	
		3.2.3	Provision of technical and secretariat support to Provincial		January	December	100% of required services provided	
			Project Monitoring Committee					
			(PPMC)					
	3.3	Investme	ent Programming					
	0.0	3.3.1	Preparation of Cavite Annual		April	June	1 AIP prepared and submitted	
			Investment Program 2020		r		p spr see a see	
		3.3.2	Preparation of Cavite Project				1 PPMP prepared and submitted	
			Procurement Management Plan for				,	
			20% Component of Internal					
			Revenue Allotment 2020					

					Schedule o	f Implementation		
	Prog	gram/Proje	ct/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	3.4	Reports 3.4.1	Preparation Local Government Report (LGR) 2018		January	March	1 LGR prepared and submitted	
		3.4.2	Executive - Legislative Agenda (ELA) and Capability Development (CapDev) Agenda Periodic Monitoring Report		March	December	4 Periodic Monitoring Reports prepared and submitted	
		3.4.3	News Article for RDC Newsletter		January	December	1 article per quarter submitted	
		3.4.4	Cities and Municipalities Competitiveness Index (CMCI) Implementation Status		March	July	100% of required reports prepared and submitted	
		3.4.5	Seal of Good Local Governance				100% of required validation documents gathered	
4.	Specia	l Projects						70,000.00
	4.1	-	and Project Development, Special Preparation and Research					
		4.1.1	Updating of road data base		January	December	1 inventory prepared	
		4.1.2	Preparation of inventory of government-owned water supply system		January	December	1 inventory prepared	
		4.1.3	Provision of technical assistance to different LGUs in the updating of CLUPs (GPS and GIS mapping)				number of technical assistance acted and provided	
		4.1.4	Provision of technical assistance in the preparation of Provincial Fishery Management Plan				1 plan prepared	
		4.1.5	Provision of technical assistance in the preparation of Watershed Management Plan		January	December	1 plan prepared	
		4.1.6	Provision of technical assistance to researchers		January	December	100% of available data/information provided	
	4.2		ng and Evaluation of Implemented ment Programs, Projects, Activities		January	December		

				Schedule of	f Implementation		
	Program	/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.2	2.1 Monitor and evaluate PRDP implemented projects				Monitoring and Evaluation Reports prepared and submitted	
5.	Plans and P	rograms					70,000.00
	= 1	odating and Integration of Sectoral Plans and vestment Plans					
	5.′	1.1 Updating of Provincial Development and Physical Framework Plan (PDPFP)		January	December	1 plan updated	
	5.′	1.2 Updating of DRR and CCA Enhanced PDPFP				1 plan updated	
	5.′	1.3 Formulation of Executive and Legislative Agenda (ELA) 2019 - 2021		July	November	1 plan formulated	
	5.′	1.4 Formulation of Provincial  Development Investment Plan (PDIP) 2019 - 2023		June	December	1 plan formulated	
	5.′	1.5 Preparation of Provincial Commodity Investment Plan for Banana, Mango and Pineapple		January	December	1 plan prepared	
	5.′	1.6 Preparation/Updating of Geographic Information System (GIS) provincial and municipal maps		January	December	number of maps prepared	
		ender and Development (GAD) Plan eparation, Review and Monitoring					
		2.1 Preparation of CY 2020 Gender and Development Plan (GAD)		January	March	1 plan prepared	
	5.2	2.2 Review and evaluation of provincial/city/municipality GAD Plan 2020		January	December	100% plans reviewed and evaluated	
	5.2	2.3 Preparation of 2018 (GAD) Accomplishment Report		January	March	1 report prepared and submitted	
	5.2	2.4 Monitoring and evaluation of GAD Accomplishment Reports of different provincial offices for CY 2019		January	December	4 Accomplishment Reports monitored and evaluated 10 days after each quarter	
	5.2	2.5 Establishment of GAD data base		January	December	1 GAD data base	

	Program/Project/Activity Description				Schedule o	f Implementation		
	Prog	ram/Project/Ad	ctivity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
6. 7.	5.3 Trainings a GAD Tr	Provision of to secretariat see 5.3.1 Provision of to secretariat see 5.3.1 Provision of the secretarian secretari	echnical assistance and ervices ovincial Development Council eview of Annual Investment ograms of component cities and unicipalities evelopment planning and other ograms, CLUP review and other lated activities eview of Municipal Resolutions and Ordinances pertaining to land the echnical assistance to researchers ed Programs OO staff	Objectives	Starting Date January	December  December	2 full council meetings conducted 100% requested plans reviewed and evaluated 100% technical assistance provided 100% of resolutions and ordinances endorsed for review and evaluation acted upon and submitted to SP 100% of available data/information provided  100% of invitations to councils boards, special bodies, leagues, technical working groups, etc. meetings and activities acted and attended	490,000.00 120,000.00 370,000.00
8.	Purchas 8.1 8.2 8.3 8.4 8.5	Furniture and Air Conditioni	nent t on Equipment I Fixture ing Unit					1,015,696.00
	eral Adminis			1.To protect and defend the interests of the Provincial Government of Cavite and other local government	January	December	number of employees compensated: regular - 16; casual - 4	<b>12,735,000.00</b> 12,150,000.00 11,500,000.00

				Schedule o	f Implementation		
	Pro	gram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.	Admin	istrative Services		January	December		650,000.00
	2.1	Administrative Policy Issuances	units by representing in all civil			100 % of memorandum, policy issuances,	
			actions and special proceedings			etc. properly disseminated & complied	
	2.2	Communication Services	wherein the local government units or			100% of received & released	
			any official thereof, in his official			communication	
	2.3	Records Management	capacity, is a party			100% of records properly filed, kept &	
						updated	
	2.4	Reports Preparation	2. To impart the salient features,			100% of mandated Administrative &	
			scope and limitations of the			Operational Reports prepared & submitted	
	0.5	Owner and Description Management	Sangguniang Panlalawigan, City and Municipal Sanggunian in the			4000/ of Ownellos & Familia as a transmit	
	2.5	Supply and Property Management	enactment of ordinances and			100% of Supplies & Equipment properly	-
Onc	erations		resolutions as embodied in Republic			kept, controlled & accounted	35,000.00
3.		Legal Services	Act 7160 otherwise known as the	January	December		35,000.00
3.	3.1	Free Legal Assistance	Local Government Code of 1991 and	January	December	100% of legal opinions/advice provided	33,000.00
	0.1	rice Legar/Issistance	other related laws.			100 % of legal opinions/duvice provided	
	3.2	Litigation Services	outer related laws.			100% of civil actions and proceedings	_
	0.2	Linguion ocivioco				represented as scheduled	
	3.3	Investigation Services	3. To conduct seminars and			100% of legal opinions/advice provided	_
			symposium to the different local			The state of the s	
	3.4	Legal Counseling Services	government units within the Province			100% of civil actions and proceedings	
		.0	of Cavite to provide basic legal			represented as scheduled	
	3.5	Public Awareness Program (Basic Legal	education to the constituents of the			4 seminars/ symposia conducted	
		Education)	province.				
	3.6	Legal Aide Programs					
	3.7	Support Legal Services	4. To expedite the transactions of the				
GAI	D Related F	Programs	province and efficiently render	January	December		550,000.00
4.	Staff D	Development Training Programs	assistance to the public as well as the			4 trainings/ workshop attended	550,000.00
			private individuals.				
	4.1	Gender Sensitivity					
	4.2	Attendance to Training					
	4.3	Team Building					
Can	oital Outlay						_
5.	•	sition of Office Equipment (Computer, Scanner,					
] ".	•	r, Fax Machine, Photocopier)					
		,					

				Schedule o	f Implementation		
	Prog	gram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
PROV	INCIAL A	ADMINISTRATOR'S OFFICE					23,018,622.00
Gener	al Admini	strative and Support Services	Develop plans and strategies on				20,843,622.00
1.	Human Admini	Resource Management Support & Personnel	the management of programs and projects and implement them upon	January	December	100% of employees compensated: 44	18,933,622.00
2.		strative Services	the approval of the Provincial				1,910,000.00
	2.1	Administrative and Policy Issuance	Governor.	January	December	100 policy guidelines	685,000.00
	2.2	Communication Services	Formulate policy guidelines relative to the efficient and effective			reports, requests and letters prepared/ endorsements/ memorandum	385,000.00
	2.3	Records Management	implementation of all programs, projects and activities of the Provincial Government.  3. Assist in coordinating administration-related programs of all offices in the Provincial Government	January	December	150,000 documents (disbursement vouchers, SALN, oaths & assets, MR, letter request, cheques, travel orders, accomplishment reports, leave applications, Obr/PR, purchase order and others) received/ recorded/encoded	
	2.4	Reports Preparation	under the supervision, direction and			15 reports prepared	
	2.5	Supply and Property Management	control of the Provincial Governor and for this	January	December	All supplies and equipments properly kept, controlled and accounted	840,000.00
	2.6	Budget/Financial Management	purpose, may convene the heads of			24 payroll list prepared	
	2.7	Provision of all forms of public service assistance	offices of the Provincial Government.	January	December	12,000 clients assisted/ provided	
Opera	tions						905,000.00
3.	Manag	ement and Audit Services					
	3.1	Evaluates, reviews, approves and signs all departmental transactions in the Provincial Government.		January	December	150,000 documents (disbursement vouchers, SALN, oaths & assets, MR, letter request, cheques, travel orders, accomplishment reports, leave applications, Obr/PR, purchase order and others) evaluated / reviewed and approved)	145,000.00
4.	v	ement of Shuttle Bus Services and other		January	December	11 shuttle busses, 6 Government Vehicles	760,000.00
		ment Vehicles				supervised; 3,000 trips provided	
5.	Gasolir	ne Allocation Management		January	December	300 plate numbers under Fleet card and Gas slip issuance	
6.	Provin	cial Bids and Awards Committee Activities		January	December		

					Schedule o	f Implementation		
	Pro	gram/Proje	ect/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
					Date	Date		
7.	Inspec	torate Servi	ices		January	December	300 pre- inspection reports prepared/issued	
							1,200 acceptance and inspection reports	
CAE	Related P	rograma					prepared	720,000.00
8.		•	ment Program (Human Resource					720,000.00
0.	Interve		ment rogram (ruman resource					720,000.00
	8.1	,	ender Sensitivity Training and GAD		January	December	100% of employees provided	-
		Concept			,			
	8.2	Persona	lity Development		January	December	100% of employees attended	-
	8.3	Develop	ing Effective Work Teams		January	December	100% of employees attended	
Capi	tal Outlay							550,000.00
9.		res and Fix	tures					100,000.00
10.	IT Equ	•						300,000.00
11.	Office	Equipment						150,000.00
GEN	IFRAI SFI	RVICES OF	FICE					73,333,300.00
			d Support Services					53,447,573.00
1.			Management Support and Personnel	Develop plans and strategies on	January	December	1138 employees compensated	39,918,573.00
		stration		general services, supportive of the	,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	22,2 2,2 2
2.	Admini	strative Su	pport Services	welfare of the Caviteños and				11,129,000.00
	2.1	Administ	trative and Policy Issuances	implement thereof upon approval by	January	December	100% of policy guidelines	-
				the Provincial Governor.			prepared/implemented/ disseminated -	
				2. Take custody and be			Memorandum; Office Order	
				accountable for all properties, real			100% of Travel Order/ DTRs	
		2.1.1	Endorsement of	or personal, owned by the Provincial Government and those			prepared/Endorsed by the end of 2019	
		2.1.1	payment/remittances to concerned	granted in the form of donation,			100% of GSIS/Philhealth and Pag-IBIG remittances endorsed	
			agency	reparation, assistance and			Terrificances endorsed	
		2.1.2	Preparation/processing of payroll	counterpart of joint projects.			100% of payroll and supporting documents	
			and supporting documents for salary	Maintain and supervise janitorial,			prepared/processed	
			of casual and emergency	security, landscaping and also related				
			employees.	services in all public buildings owned				
	2.2	Reports	Preparation	and leased by the Provincial			100% of mandated administrative and	
				Government.			operational reports prepared and submitted	
ı				4. Collate and disseminate				
				information regarding prices, shipping				

			Schedule o	f Implementation		
F	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.3	Office Supply and Property Management	and other costs of supplies and other items commonly used by the Provincial Government.			100% of office supplies and equipment kept, issued and controlled	
2.4	Budget/Finance Management	5. Provide supply management services and enforce thereon pertinent policies on supply inventory			250 financial transaction filed controlled	
2.5	Records Management	and disposal.	January	December	100% of incoming documents encoded/controlled/ managed properly 100% of documents transmitted to concerned offices 100% of outgoing documents released on time 100% of activities in the Records Center (Vault) performed 100% of records of the office properly filed/kept/ updated 100% of inventory of non-current records maintained	-
2.6	Communication Services		January	December	100% of records classified/ segregated 100% of incoming communications, letters, memos, orders and the like properly recorded and acted upon accordingly 100% of outgoing communications letters, memos, orders and the likes released	
2.7	Workplace Improvement & Maintenance Services		January	December	100% of facilities/workplace inspected/maintained regularly 100% of requests acted upon scheduled	2,400,000.00
2.8	Community Services		January	December	100% of request for community services provided	-
Operations 3. Ass	set Acquisition & Management Services					10,000,000.00

	Schedule of	Implementation		
Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
	Date	Date		
	January	December	100% of Property Acknowledgement Receipts (PAR) and Inventory Custodian (ICS) processed/issued	10,000,000.00
			100% of Property Return Slips (PRS) prepared/filed	-
			Comprehensive), buildings and firearms insured	-
			and managed	-
			, .	-
			processed	
			100% of Plates and LTO/GSIS documents registered/processed	
			100% of Turned-over Equipment and Waste Materials accepted	
			100% of Application of Clearance received/controlled	
			100% of Employees Accountability updated/ filed/recorded	
			100% of Turn-over Certificates of Infrastructure project accepted	
	January	December	100% of Purchase Requests canvassed/ controlled	-
			100% of Purchase Orders/ Contracts prepared/ controlled	-
			100% of purchases delivered	-
	January	December		-
			100% of Requisition Issue Slips (RIS)	-
			100% of ICS prepared/issued/ filed	-
	Objectives	Objectives Starting Date January	Objectives  Starting Completion Date  January  December  January  December	Starting Date   Date   Date   Date   Date   December   100% of Property Acknowledgement   Receipts (PAR) and Inventory Custodian ((ICS) processed/issued   100% of Property Return Slips (PRS)   prepared/filed   100% of property Return Slips (PRS)   prepared/filed   100% of Sequent vehicle (TPL and Comprehensive), buildings and firearms insured   100% of Waste Material Report prepared and managed   100% of Delivery Receipts (DR) accepted   100% of Plates and LTO/GSIS documents   registered/processed   100% of Turned-over Equipment and Waste Materials accepted   100% of Application of Clearance received/ controlled   100% of Employees Accountability   updated/ filed/recorded   100% of Turn-over Certificates of   Infrastructure project accepted   100% of Purchase Requests canvassed/ controlled   100% of Purchase Requests canvassed/ controlled   100% of Purchase Requests canvassed/   100% of Purchase Requ

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
4.	3.3.3 Preparation/Filing of Acknowledgement Receipts (AR) 3.3.4 Releasing of Supplies and Materials 3.3.5 Preparation of Supplier Ledger Card GAD Related Programs Capability Trainings/GAD Training 4.1 Capacity Development on Gender Mainstreaming 4.2 Health & Wellness Program 4.3 Collaborative Clean-Up day		January	December	100% of Acknowledgement Receipts (AR) prepared/ issued 100% of Supplies and materials released/issued 100% of Supplier Ledger Card for all supplies and materials prepared/recorded  1 training conducted/attended 12 trainings conducted/attended 3 physical fitness activity initiated  3 physical fitness activity conducted 5 Workplace Clean Up Day conducted	300,000.00 300,000.00
Capit 5.	tal Outlay  Office Equipment, Furniture and Fixtures, IT Equipment and Construction, and Heavy Equipment and Transportation Equipment					9,585,727.00 9,585,727.00
	VINCIAL INFORMATION AND COMMUNITY AFFAIRS ARTMENT					13,712,129.00
	eral Administrative & Support Services Human Resource Management Support and Personnel Administration Administrative Services 2.1 Administrative and Policy Issuances  2.2 Communication Services  2.3 Personnel Administration and Records Management	To update and maintain a library that shall serve as a depository of all data regarding the various programs and projects of the Provincial Governor collected from all programimplementing offices.     To maintain effective liaison with the community to be informed of their needs and to evaluate how a particular program or project conducted in their area affect their quality of life.	January	December	number of employees compensated: permanent-20; co-terminus-1; casual-8  100% of Executive Orders, Memorandum, Policy Issuances, etc. disseminated and complied 100% of incoming communications acted upon; 100% of outgoing communications released  100% of office's records kept and updated	11,753,070.00 10,584,890.00 1,168,180.00

				Schedule o	f Implementation		
	Pro	gram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	2.4	Reports Preparation	3. To establish coordination with			100% of Administrative and Operational	
	2.5	Supply and Property Management	city/municipal information and community affairs offices for effective channeling of communications and information in the local government			prepared and submitted 100% of supplies and equipment controlled/accounted	
	2.6	Budget/Finance Management	level.  4. To closely coordinate with various media outlets for support in the promotion of the provincial government programs and projects.			100% of Budgetary Allocation properly accounted for	
Opera	itions						1,525,020.00
3.		nentation and information Dissemination of nment Programs, Events and Activities	5. To maintain active involvement in disaster response, particularly assuming the frontline in providing information during and in the aftermath of manmade and natural calamities and disasters to help minimize injuries and casualties during and after emergency in order to accelerate relief and rehabilitation.	January	December	100% of requests for documentation acted upon	1,247,300.00
	3.1	Event documentation	6. To keep informed of the latest events/issues in the province relevant to the programs and projects of the provincial government.			100% of approved requests documented	
	3.2	Photo/Video output production	7. To assist all program implementing offices in the promotion of their programs and projects through various forms of audio, visual or audio-visual medium.			100% of photo/video outputs transferred, rendered and filed	
	3.3	Press/Photo release preparation and dissemination	8. To develop new skills related to modern information technologies among the staff through professional trainings and seminars.			100% press/photo releases prepared and disseminated not more than three days after the event	
4.	Prepar Materia	ration of Design Layout of Print Information als		January	December	100% of requests for layout acted upon	

			Schedule o	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.1 Layout preparation and release				100% of layouts prepared and released meeting target date	
5.	PGC Flag-raising Ceremony Coordination and Management		January	December		
	5.1 Dissemination of annual flag-raising ceremony hosting schedule				42 GF and National Offices provided with copy of Annual Hosting Schedule	
	5.2 Hosting notice schedule				100% of Hosting notices disseminated	
	5.3 Program preparation				100% of weekly flag-raising program prepared	
	5.4 Actual conduct of the flag-raising				100% of flag-raising ceremonies conducted as scheduled	
6.	Special Operational Services					277,720.00
	6.1 Assistance in the conduct of various PGC events /activities		January	December	100% of requests for events/activities' assistance acted upon	-
	6.2 Production of collaterals as reference for potential investors		January	December	2 collaterals produced	
	6.3 Production and installation of various PGC tarpaulin banners		January	December	800 tarpaulins printed; 800 banners installed	
	6.4 Advertising and News Clipping		January	December	100% of approved requests for advertising acted upon; 100% of newspaper	
					subscription reviewed daily for news clips	
GAD	Related Programs				l sacconpanies and the	180,000.00
7.	Professional Development Program				6 trainings participated; GAD seminar attended 1; Conferences, conventions,	180,000.00
					summits, etc. attended 6	
Capit	tal Outlay				,	254,039.00
8.	Procurement of IT equipment					254,039.00
PROV	VINCIAL GOVERNMENT - CAVITE OFFICE OF PUBLIC					72,088,387.00
	eral Administrative and Support Services					71,011,051.00

			Schedule of	f Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
1.	Human Resource Management Support and Personnel Administration	To establish a communication body between the Provincial Government of Cavite through the Provincial Government-Cavite Office of Public			number of employees compensated: regular-118; casual-133	66,912,051.00
2.	Administrative Services	Safety (PG-COPS) and the LGU officers in charge of Public Safety and delivery of public services.			100 % of Administrative policies and guidelines issued; incoming and outgoing communication facilitated; scheduled reports prepared and submitted; trip ticket; vouchers, OBR, PO processed	4,099,000.00
Operat						-
3.	Personal and Civil Protection Services		January	December	63 identified offices and establishment are secured and protected everyday 100 % of request for security services provided, ERRF processed; Detail Order Facilitated; Security checklist monitored; Accomplish Report submitted	-
	3.1 Security Assistance 3.1.1 Provincial Capitol Compound, Offices and Facilities 3.1.2 Non-Provincial Offices/City/ Municipal Offices 3.1.3 VIPs					-
4.	3.1.4 Special Events Environmental Protection and Operation Programs		January	December	100% of environmental operations and activities are acted upon; 60 Accomplishment Report; Incident Report; Environmental Apprehension Report Form; Updated List of Fisherfolks, Junkshop Operators, Quarry Operators and Pet Shop prepared and submitted	-
	4.1 Patrolling/Roving				F - F - F - F - F - F - F - F - F - F -	-
	4.2 Monitoring/Surveillance					-
	4.3 Apprehension					-
	<ul><li>4.4 Dialogue with Fisherfolks</li><li>4.5 Coastal Clean-up</li></ul>					-
	4.5 Coastal Clean-up 4.6 Tree Planting					-
	1100 Floriding					

GAD Related Programs 5. Human Resource Intervention (HRI) Program  5.1 Team Building 5.2 Attendance to training, Seminar, Conventions, workshops and conferences 5.3 Personality Seminar  Capital Outlay 6. IT and Office Equipment 6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel Administrative Services  1. To promote the province's computer literacy programs in order to datin knowledge on computer and information technology.  Operations  2. Centralization of IT Services 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  Date  1. To promote the province's planuary of employees compensated: 73 related plans and programs and be and programs and be January of the province's planuary of			f Implementation	Schedule of		
5. Human Resource Intervention (HRI) Program  5.1 Team Building 5.2 Attendance to training, Seminar, Conventions, workshops and conferences 5.3 Personality Seminar Capital Outlay 6. IT and Office Equipment 6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services 1. Human Resource Management Support and Personnel Administrative Services 2. Administrative Services 3. Centralization of IT Services 3. 1 IT Repairs and Maintenance 4 training/seminar conducted 5 training/seminar conducted 1 training/seminar conducted	ount (in pesos)	Expected Outputs			Objectives	Program/Project/Activity Description
5.1 Team Building 5.2 Attendance to training, Seminar, Conventions, workshops and conferences 5.3 Personality Seminar 6.1 IT and Office Equipment, Furniture and Fixture 6.1 IT Equipment 6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services 1. Human Resource Management Support and Personnel Administrative 2. Administrative Services 1. To promote the province's computer literacy programs in order to attain knowledge on computer and information technology. 2. To provide and develop computer- related plans and programs and be kept updated on current information  provided/attended / undergone Human Resource Intervention (HRI) Trainings 4 trainings/seminar conducted 6 trainings/seminar conducted  1 training/seminar conducted  5 trainings/seminar conducted  1 training/seminar conducted  1 trainings/seminar conducted  1 trainin	350,000.00					•
5.2 Attendance to training, Seminar, Conventions, workshops and conferences 5.3 Personality Seminar  Capital Outlay 6. IT and Office Equipment, Furniture and Fixture 6.1 IT Equipment 6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services 1. Human Resource Management Support and Personnel Administration 2. Administrative Services  1. To promote the province's computer information technology.  Operations 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  6 trainings seminars attended/ participated  1 training/seminar conducted	350,000.00	provided/attended / undergone Human Resource Intervention (HRI) Trainings				, , , <del>,</del>
5.3 Personality Seminar  Capital Outlay 6. IT and Office Equipment, Furniture and Fixture 6.1 IT Equipment 6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services 1. Human Resource Management Support and Personnel Administration 2. Administrative Services 1. To promote the province's computer literacy programs in order to attain knowledge on computer and information technology.  Operations 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  1 training/seminar conducted						5.2 Attendance to training, Seminar, Conventions,
Capital Outlay 6. IT and Office Equipment, Furniture and Fixture 6.1 IT Equipment 6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services 1. Human Resource Management Support and Personnel Administration 2. Administrative Services  1. To promote the province's computer literacy programs in order to attain knowledge on computer and information technology.  Operations 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  Technology  1. To promote the province's computer and information technology.  January  December  5 plicies and guidelines formulated/ implemented  5 plicies and guidelines formulated/ implemented		1 training/seminar conducted				•
6. IT and Office Equipment, Furniture and Fixture 6.1 IT Equipment 6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services 1. Human Resource Management Support and Personnel Administration 2. Administrative Services  Operations 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  Administration  1. To promote the province's computer and information technology.  2. To provide and develop computer-related plans and programs and be kept updated on current information  Kept updated on current information  Administrative Services  1. To promote the province's computer and information  January December  5 plicies and guidelines formulated/implemented  implemented  925 IT equipments maintained	727,336.00	J				•
6.2 Office Equipment 6.3 Furniture and Fixture  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration 2. Administrative Services  1. To promote the province's computer literacy programs in order to attain knowledge on computer and information technology.  Operations 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE  1. To promote the province's computer be attained and the province's computer and information technology.  January December  January December  January December  January December  925 IT equipments maintained	-					•
PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration 2. Administrative Services  Operations 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE  Computer literacy programs in order to attain knowledge on computer and information technology.  January December  January December  January December  5 plicies and guidelines formulated/ implemented  5 plicies and guidelines formulated/ implemented						6.1 IT Equipment
PROVINCIAL INFORMATION AND COMMUNI-CATIONS TECHNOLOGY OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration 2. Administrative Services Computer literacy programs in order to attain knowledge on computer and information technology. Coperations Centralization of IT Services 3. Centralization of IT Services Services Computer literacy programs in order to attain knowledge on computer- related plans and programs and be kept updated on current information Kept updated on current information  Administrative December  January December  5 plicies and guidelines formulated/ implemented  925 IT equipments maintained						·
TECHNOLOGY OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration 2. Administrative Services  Operations Operations Centralization of IT Services  1. To promote the province's computer the province's computer and information technology.  2. To provide and develop computer-related plans and programs and be kept updated on current information  Replace Administrative and Support Services  1. To promote the province's computer and information  January December  5 plicies and guidelines formulated/implemented  Tanuary December  5 plicies and guidelines formulated/implemented  Support Services  1. To promote the province's computer and information  To promote the province's computer and information  To promote the province's computer and information  January December  5 plicies and guidelines formulated/  January December  925 IT equipments maintained						6.3 Furniture and Fixture
General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration  2. Administrative Services  Operations  Operations  Centralization of IT Services  1. To promote the province's computer to attain knowledge on computer and information technology.  2. To provide and develop computer-related plans and programs and be kept updated on current information  Kept updated on current information  December  January  December  January  December  January  December  5 plicies and guidelines formulated/ implemented  January  December  925 IT equipments maintained	455 504 500 00					ROVINCIAL INFORMATION AND COMMUNI-CATIONS
1. Human Resource Management Support and Personnel Administration 2. Administrative Services  Operations 3. Centralization of IT Services 3.1 IT Repairs and Maintenance  1. To promote the province's computer the province's computer to attain knowledge on computer and information technology.  2. To provide and develop computer-related plans and programs and be kept updated on current information  1. To promote the province's computer's computer and information technology.  2. To provide and develop computer-related plans and programs and be kept updated on current information  1. To promote the province's computer and information  2. January  December  5 plicies and guidelines formulated/implemented  5 plicies and guidelines formulated/implemented  925 IT equipments maintained	155,504,523.00					ECHNOLOGY OFFICE
Administration  2. Administrative Services  Computer literacy programs in order to attain knowledge on computer and information technology.  Operations  Centralization of IT Services  3. Centralization of IT Services  3.1 IT Repairs and Maintenance  Computer literacy programs in order to attain knowledge on computer and information technology.  2. To provide and develop computer-related plans and programs and be kept updated on current information  Computer literacy programs in order to attain knowledge on computer and information  January  December  January  December  925 IT equipments maintained	34,748,795.00					eneral Administrative and Support Services
2. Administrative Services to attain knowledge on computer and information technology.  Operations  Centralization of IT Services 3.1 IT Repairs and Maintenance  to attain knowledge on computer and information technology.  2. To provide and develop computer-related plans and programs and be kept updated on current information  to attain knowledge on computer and information  January  December  5 plicies and guidelines formulated/ implemented  December  925 IT equipments maintained	31,409,605.00	number of employees compensated: 73 r	December	January		Human Resource Management Support and Personnel
information technology.  Operations 2. To provide and develop computer- related plans and programs and be 3.1 IT Repairs and Maintenance kept updated on current information implemented  implemented  January  December  925 IT equipments maintained						
3. Centralization of IT Services related plans and programs and be kept updated on current information December 925 IT equipments maintained	3,339,190.00		December	January	information technology.	
3.1 IT Repairs and Maintenance kept updated on current information 925 IT equipments maintained	7,146,185.00					•
	-	l	December	January		
0.0 14 (1.1 (0.0 (1.1)	3,546,185.00	• •				· ·
3.2 Management of Internet Connectivity and systems and modular programs.  Cavite Official Website systems and modular programs.  275 users connected  3. To lead in the formulation,	2,300,000.00	2/5 users connected				
4. Provide license software for provincial government development and implementation of January December 5 offices provided	1,300,000.00	5 offices provided	December	January	-	
offices Province-wide ICT Plan.						
GAD Related Program  4. To formulate, develop and	-					
5. Continuous free ICT Training Programs implement customer-oriented January December 700 enrolees provided		700 enrolees provided	December	January	•	
5.1 Microsoft Word programs, projects and applications						
5.2 Microsoft Excel that will increase government						
5.3 Advance Microsoft Excel (Macros) productivity, effectiveness and 5.4 Microsoft PowerPoint efficiency.					1 .	
5.4 Microsoft PowerPoint efficiency.  5. To develop, maintain and upgrade					•	5.4 IVICOSOTI POWERPOINT

				Schedule o	f Implementation		
	Proç	gram/Project/Activity Description	Objectives	Starting	Completion	Expected Outputs	Amount (in pesos)
	5.5	Autocad	network operating systems, hardware	Date	Date		
			and databases.				
	5.6 5.7	Photoshop Video Editing	6. To extend technical support within				
IT 9		Capitol Offices/System Development	and outside the Provincial	January	December		113,609,543.00
6.		on of the following systems/ICT equipment	Government.	January	December		113,003,043.00
0.	6.1	Financial Management System (FMS)		January	December	3 offices served	10,000,000.00
	0.1	(Accounting, Budget, Treasury)		oundary	Boomboi	0 0.11000 001 100	10,000,000.00
	6.2	Personnel Management Information and		January	December	1 office served	672,178.00
		Payroll System		, , , ,			,
	6.3	General Service Office (GSO) System		January	December	1 office served	3,000,000.00
	6.4	Provincial Jail Inmate Profiling System		January	December	1 office served	1,000,000.00
	6.5	ISO Electronic Record Management System		January	December	1 office served	1,000,000.00
		(CQMO)					
	6.6	Environment Complaints Management System (PGENRO)		January	December	1 office served	554,500.00
	6.7	Barangay Management System		January	December	829 barangays served	78,109,209.00
	6.8	Provincial ID System		January	December	4M citizens provided	5,000,000.00
	6.9	Real Property Tax System Version 2		January	December	2 offices and 16 municipalities served	1,500,000.00
	6.10	Barangay Officials Data Base		January	December	829 barangays served	57,986.00
	6.11	Computer Laboratories for Public Schools		January	December	13 public schools	9,715,670.00
	6.12	Installation of PBAX and Paging System at PHO Compound		January	December	5 buildings connected	
7.	Renova	ation of Cavite Computer Center Building		January	December	2 Buildings renovated	3,000,000.00
DD	MINICIAL F	DISASTER RISK REDUCTION AND					
	NAGEMEN'						36,775,894.00
		strative and Support Services	To establish a communication body				32,443,558.00
1.		Resource Management Support and Personnel	between the Provincial Government	January	December	number of employees compensated: 110	31,288,058.00
	Adminis	- · · · · · · · · · · · · · · · · · · ·	of Cavite through the Provincial	ouuu.,	200020.		0.,200,000.00
2.		strative Services	Government-Cavite Office of Public	January	December	100% of administrative policies and	1,155,500.00
			Safety (PG-COPS) and the LGU	·		guidelines issued; incoming and outgoing	
			officers in charge of Public Safety			communications facilitated; scheduled	
			and delivery of public services.			reports prepared and submitted; trip ticket;	
						vouchers; OBR, PO processed	

					Schedule o	f Implementation		
	Prog	ıram/Proje	ect/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
Opera	ations							3,255,000.00
3.	<ol> <li>Disaster Risk Reduction and Management-CCA Programs</li> </ol>		luction and Management-CCA		January	December	100% response operations/IECs/training, seminars and lectures are conducted/facilitated; Attendance sheet; certificate of attendance; ERRF; RF; Accomplishment/Post Operations Report	3,255,000.00
	3.1	DRRM-0 Campaiç 3.1.1	CCAM Information Education gns Roll-out of the most essential trainings/lectures to PG-COPS personnel		January	December		-
	3.2	Respons 3.2.1 3.2.2 3.2.3 3.2.4 3.2.5 3.2.6	Se Operations Programs Oplan Semana Santa Oplan Balik Eskwela Oplan Election Oplan Undas Oplan Yeletide/Iwas Paputok DRRM-CCAM Planned/ Special Events/ Coordination activities					
	3.3		ncy and Non-emergency Preparedness sponse Operations				100% of non-emergency Request Form (RF) and Emergency Response Request (ERRF), Emergency Responses Logbook, Non-emergency Request Logbook, Travel Order, Training/Service Evaluation Form, Accomplishment Report prepared and responded	
		3.3.1	Medical Standby/First Aid Station					
		3.3.2	Emergency Medical Response					
		3.3.3	Ambulance Transport					
		3.3.4	Emergency Incident Response					
		3.3.5	Operations DRRM-CCAM Trainings/Seminars/Lectures					

				Schedule o	f Implementation		
	Progra	am/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
GAD		Attendance and Secretariat Services to various meetings, summit, conference and the like		January	December	100% of Memorandum, Invitation Letter, Attendance Sheet, Travel Order, Accomplishment Report; Certificate of Appearance/Participation/Attendance, Minutes of the Meeting prepared/attended/participated 100% of PG-COPS employees provided/attended/undergone Human Resource Intervention (HRI) Trainings	350,000.00
4.	4.1 4.2	tesource Intervention (HRI) Programs Team Building/Seminar Attendance to trainings, seminars, conventions, workshops and conference and the like					350,000.00
	Capital Outlay  5. IT and Office Equipment. Furniture and Fixture						727,336.00
3.11	5.1 5.2	IT Equipment Office Equipment Furniture and Fixture					185,982.00 147,354.00 394,000.00

## **SOCIAL GOVERNANCE**

			01: "	Schedule of I	Implementation		• (6
	Pro	ogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	Administration		Better health outcomes     More responsible health system     Equitable health care financing	January	December	number of employees compensated: 115 administrative services provided	124,955,262.00 77,921,752.00 59,292,975.00 18,628,777.00 - -
Oper	2.7	Workplace and Equipment Maintenance 2.7.1 Repair and maintenance of building 2.7.2 Repair and maintenance of equipment 2.7.3 Repair and maintenance of equipment Printing and binding Services  D Related Programs					- - 38,783,510.00
3.		ealth Services  Water Laboratory  3.1.1 Conduct Water Sampling and  Analysis		January	December	1,000 water sampling/ analysis conducted	23,558,950.00
	3.2	TB Laboratory  3.2.1 Screening of retreatment patient and symptomatic MDR Suspect		January	December	100% ORTB referrals screened and examined	-
4.	3.3 3.4 3.5 Public H 4.1	Voluntary Blood Services Program LGU Sectoral Management Good Governance ealth Program TB Program 4.1.1 World TB Day		January January January March	December December December	1% of total population collected  World TB day celebrated	- - - 14,244,560.00 - -
		4.1.2 EQA Validators Monthly Meeting		year round	year round	12 Meetings conducted	-

	Program/Project/Activity Description		211. //	Schedule of I	mplementation	Function Outputs	Amount (in mone)
Pi	rogram/Projed	ct/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.1.3	Cavite Association of Microscopist & RMT (CAMMET) quarterly meeting		1st quarter	4th quarter	4 Meetings conducted	-
	4.1.4	TB in Workplace Semi Annually Meeting		2nd quarter	4th quarter	2 Meetings conducted	-
	4.1.5	Conduct TB HIV coordinators Semi annually meeting		2nd quarter	4th quarter	2 Meetings conducted	-
	4.1.6	Monthly TB Diagnostic Committee Meeting with PMDT & DLSU		year round	year round	12 Meetings conducted	-
	4.1.7	TB DOTS Providing & Referring Hospital Quarterly Meeting		1st quarter	4th quarter	4 Meetings conducted	-
	4.1.8	Provincial Coordinating Council on TB Control Quarterly Meeeting		1st quarter	4th quarter	4 Meetings conducted	-
	4.1.9	Provision of Honararia to TB Diagnostic Committee (TBDC) members		year round	year round	96 meetings conducted	
	4.1.10	Orientation prior to case finding activities		January	December	Orientation conducted	-
	4.1.11	Active Case Finding with CBO's (Bayanihan smearing and Staining)		January	December	Smearing & Staining as requested	-
	4.1.12	Cough Caravan in Ternate, Trece Martires City, Generla Trias City & Tanza		January	December	4 caravans conducted	-
	4.1.13	Quarterly PPD Testing to severe malnourished school children		January	December	4 PPD testing conducted	-
	4.1.14	Intensified Case Finding in Provincial Jails, Municipal & City Jails		January	December	ICF conducted per request	-
	4.1.15	Integrated TB Info System Data Encoder Quarterly Data Quality Check		1st quarter	4th quarter	4 Data Quality Check conducted	-
	4.1.16	TB Drugs, Medicines and Other Supplies		year round	year round	supplies procured & allocated	-
4.2	Family Pla						-
	4.2.1	Purchase of FP Commodities		May-18	May-18	FP commodities procured and allocated	-
	4.2.2	Consultation meeting for FP program in the Hospitals		Mar-18	Dec-18	Quarterly meeting conducted	-
	4.2.3	RPRH/ EO 12 Implementation review		May-18	May-18	Implementation review conducted and plans and reports collected	-

	Duo avena /Duois	ant Antivinia December on	Ohiostivos	Schedule of I	Implementation	Function Outputs	Amount (in moses)
,	rogram/Proje	ect/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
4.3	Maternal   4.3.1	Health Program Maternal Death Review Diagnostic Workshop with OSCE  Referral Logbook reproduce and distributed Procurement and allocation of pregnancy test kit Provincial Men Oppose Violence		Mar-18 Jul-18 April 2018 April 2018 May-18	Dec-18 Aug-18 April 2018 April 2018 Oct-18	All maternal death cases reviewed 2 batches of Diagnostic workshop with OSCE conducted Referral Logbook reproduce and distributed pregnancy test kit procured and allocated 2 batches of meetings conducted and	-
		against women Everywhere organization meeting for health				plans and reports collected	
4.4	Environme 4.4.1	ental Sanitation Program  EOHP Data Recording and					-
	4.4.2 4.4.3	Reporting Survey of new households to: access to basic sanitation facilities Access to Safe water Supply				New households included in the MHO/CHO Masterlist	-
	1.1.0	Sources: 4.4.3.1 Water Quality Monitoring:				Microbiological Water quality of 20% of water sources monitored	-
		- Residual Chlorine Monitoring  4.4.3.2 Orientation/Seminar on water safety plan for formulation of Barangay water supplies				Residual chlorine monitored on 20% of Level III water supply sources orientation/seminar conducted	-
	4.4.4	Access to Sanitary Toilet Facilities: 4.4.4.1 Advocacy Campaign to address open defecation				CLTS Community advocacy conducted in selected barangays (2 brgy.)	-
		4.4.4.2 Conduct advocacy consultative meetings for septage service providers.				Advocacy meetings conducted	-
	4.4.5	Other EOHP Activities: 4.4.5.1 Health care waste management - Conduct orientation seminar on Health care Waste Management for owners/operators of public/private health facilities				Orientation/Seminar conducted	- -

			211. //	Schedule of I	mplementation		
Р	rogram/Projec	Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
4.5	Dengue Pr	4.4.5.2 Environmental and Occupational Health Program Implementation Review (EOHP-PIR) evention & Control Program		January	December		-
	4.5.1 4.5.2	Timely mass media & community based campaign on dengue control Integrated Vector & Management		January	December	information campaign on dengue conducted to target groups Newly designated program coordinators	-
	4.5.0	Training		,		attended the training	
	4.5.3 4.5.4	Celebration of Dengue Awareness month Quarterly meeting of City/Municipal Dengue Coordinators		January	December	create awareness of the community on dengue prevention & control Quarterly meeting conducted	-
4.6		Procurement of adulticides evention & Control Program		January January	December December	aduticides procured & distributed create awareness of the community on prevention & control of rabies	- -
	4.6.1	Conduct advocacy on responsible pet ownership					-
	4.6.2	Rabies summit in celebration of rabies awareness month				rabies summit celebrated	-
	4.6.3	Provision of Post exposure prophylaxis				animal bite victims given PEP	-
	4.6.4	Production, reproduction and distribution of IEC materials				IECmaterials produced, reproduced and distributed	
4.7	4.6.5 Leprosy Pr	Orientation on RA 9482 and 8485 evention & Control Program		January January	December December	target groups oriented	-
	4.7.1	Kilatis Kutis Campaign		January	December	Kilatis Kutis Campaign Conducted	-
	4.7.2	Conduct basic leprosy training		January	December	Basic Leprosy Training Conducted	-
	4.7.3	Conduct of World Leprosy Week		3rd week of February	February	Leprosy Week Celebrated	
	4.7.4	Conduct World Leprosy Day		4th Sunday of January		World Leprosy Day Celebrated	
4.8	Malaria Pre	evention & Control Program		January	December	malaria free province maintained	-
	4.8.1	Orientation/Refresher Course on Malaria Prevention & Control Program					
4.9	STI/HIV/AII	DS Program					-
	4.9.1	Case Finding		January	December	HIV prevalence of less than 1% maintained	-
4.10	Oral Health	n Program					-

Program/Project/Activity Description			Schedule of	Implementation	5		
Pro			Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.10.1 4.10.2	Oral Health Month Celebration Preventive Dental Services		February July	February December	oral health month celebration conducted dental sealant & fluoride applied to	-
					December	eligible patients	-
	4.10.3	Oral Health Trainings for BHWs and day care workers		September	October	oral health trainings conducted	-
4.11		municable/Health Promotion					-
	4.11.1	Training on Interpersonal Counseling and Communication					-
	4.11.2	Orientation on Interpersonal Counseling and Communication		1st Quarter	3rd Quarter	60 service providers were oriented	-
	4.11.3	Monthly Health Events Celebration		Year round	Year round	12 tarpaulin printer	-
	4.11.4	Training on Psychosocial Counseling for Adolescent		2nd quarter	4th quarter	40 service providers trained	-
	4.11.5	Seminar on Health Communication Plan		1st Quarter	2nd quarter	30 service providers attended	-
	4.11.6 4.11.7	Orientation on Risk Communication Non-communicable Diseases (NCD) Prevention and Control Program		1st Quarter	2nd quarter	30 service providers oriented	-
	4.11.8	Creation of Integrated Non- Communicable Disease Sectoral Alliance				Passage of an Ordinance	
	4.11.9	Advocacy on Healthy Lifestyle Program				Advocacy activities conducted	-
	4.11.10	Orientation on Mental Health & Psychosocial Support				Activities conducted	
	4.11.11	Orientation on Substance Abuse Prevention Program				Activities conducted	
	4.11.12	Develop and reproduce IEC materials for NCD Prevention and Control Program				IEC materials reproduced & distributed	-
	4.11.13	Reproduction & allocation of NCD Registry Logbook				Registry Logbook reproduced & distributed	-
4.12		th Program					-
	4.12.1	MNHCN Community Based Organization		January	December	Number of Meetings conducted	-
	4.12.2 4.12.3	MNHCN + Dental Mission Midwives Conference		January October	December October	Number of MNHCN + Dental Mission No. of Midwives updated on DOH programs	-

	Program/Project/Activity Description		Objective	Schedule of I	Implementation	Expected Outputs	A
Pr	ogram/Projec	CI/ACTIVITY Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.12.4	IMCI for Technical Service/IMCI		November	November	No. of Trained/Oriented IMCI Coordinator	-
	4.12.5	Coordinator (Mun./Cities) Semi-annual IMCI program coordinators meeting		June	November	Numbers of Meetings Conducted	-
	4.12.6	Semi-annual NBS program coordinators meeting		June	November	Number of Meetings Conducted	-
	4.12.7	Attendance to national and regional meetings		January	December	Number of National & Regional Meetings Attended	-
	4.12.8	Conduct semi-annual NIP meeting		May	November	Number of NIP Meeting Conducted	-
	4.12.9	Conduct annual NIP PIR		May	May	Number of NIP Meeting Conducted	-
	4.12.10	Request/Allocate/Inventory/Purchas e immunization supplies		January	December	Availability of vaccines ensured	-
	4.12.11	Conduct semi-annual meeting with private-public stakeholders		April	October	No. of meetings Conducted	-
	4.12.12	Child Health Survival Monitoring and Supervision		January	December	Number of Child Health Survival Monitoring Conducted	-
4.13		t Health and Development Program				•	-
	4.13.1	Adolescent Forum / Behavior Change Communication Activities (Accidents, Teenage Pregnancy and Injury Prevention)				90 HSPs oriented; 200 adolescents informed	-
	4.13.2	Conduct of School THK room to room campaign				2000 pcs. Flyers reproduced	-
	4.13.3	Training on Adolescent Job Aid/ Counselors for Adolescent Friendly Health Facilities				60 HSPs trained	-
	4.13.4	Orientation on the creation of Adolescent Friendly Health Facilities				2 RHUs oriented	-
	4.13.5	Monitoring and coaching of RHU Based Teen Health Kiosks(THK)/ Adolescent Friendly Health Facilities (AFHF) and School Based THK				6 ILHZ monitored; 60 room to room campaigns conducted; 20000 adolescent reached by IEC activities	-
	4.13.6	Adolescent Health and Development Program Semi- Annual Conference ( PIR)				2 meetings (40 pax each)	-
	4.13.7	Health Education Classes for Teen Pregnant				2000 pcs.	-
	4.13.8	Recording and Reporting				4 pcs.	-
	4.13.9	Monitoring and tracking of enrolled teenage pregnant clients				No. of TPC clients traced	-

D /D.	Program/Project/Activity Description		Schedule of	Implementation	F	• · · · · · · · · · · · · · · · · · · ·
Program/Pro	ject/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
4.13.10	Teen Parents Clinic Management Committee Meeting				4meetings	-
4.14 Nutritio	n Program					-
4.14.1	Consultative Meeting (NAOs, BNS Federation and PNC members)		quarterly	quarterly	NAOs were updated and issues and concerns were discussed	-
4.14.2	Organization of Provincial Infant and Young Child Feeding (IYCF) Core Group (Public Health and Hospital Partnership)		Jun-19	Jun-19	organized Provincial IYCF Core group	-
4.14.3	Advocacy on Setting up of Lactation Station or Breastfeeding Corner in RHUs/BHS/ workplaces				RHUs/ workplaces established Lactation station	-
4.14.4	Planning Workshop on Local Nutrition Action Planning for LGU		Sept. 2019	Sept. 2019	Local Nutrition Action Plan was formulated	-
4.14.5	Orientation on the Mobilization of Breastfeeding Support Group		August	August	increased competencies of Breastfeeding Support Group on IYCF Counselling	-
4.14.6	Training Updates on Nutrition in Emergencies				increased skill on nutrition management during emergencies	-
4.14.7	Planning Workshop on Operation Timbang Plus/ Child Growth Standards				OPT Plan formulated and increased OPT Plus coverage	-
4.14.8	Procurement of NiE package (pail, hygiene kit, malong, Momsie and Micronutrient Powder)				NiE packages were available as per needs arises	-
4.14.9	Reproduction of IEC materials (pinggang pinoy and First 1000 days leaflets and tarpauline)				IEC materials were available for distribution and promotion	-
4.14.10	Procurement of Measuring Devices (Hanging Type Weighing Scale and Steel Ruler)				Standard measuring devices were distributed to nutrition workers	-
4.14.11	Data Quality Check on Nutrition Indicators and Data Validation of FHSIS Report per ILHZ					-
4.14.12	Program Implementation Review on Nutrition Programs		Nov-19	Nov-19	Impact of Nutrition Program was assessed	-
	t Mission					-
4.15.1	Conduct free cataract operation		January	December	increased number of families treated & given medications	-
4.16 Total Qu 4.16.1	lality Management Strategic Planning for Public Health		January January	December December	Strat Planning conducted	

		Schedule of I	mplementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
4.16.2 Orientation on expenditure tracking system  5. Human Resource Intervention Program  5.1 Attendance to Trainings/seminars/ team building and conventions				Orientation conducted and public health staff compensated  100% attendance to trainings/seminars/team building and	980,000.00
Capital Outlay  6. Procurement of 5 laptop 7. Soundproofing of auditorium and installation od sound system and replacement of all tiling of 2nd & 3rd floor (hallway & selected rooms) and all vinyl tiles of technical		January	December	convention	<b>8,250,000.00</b> 250,000.00 8,000,000.00
PROVINCIAL HEALTH OFFICE (PROVINCIAL EPIDEMIOLOGY SURVEILLANCE UNIT) General Administrative and Support Services					8,670,737.00 4,141,737.00
Human Resource Management Support and Personnel     Administration     Hiring of 2 Casual encoders and 1 Casual Driver     for PESU	To reduce morbidity and mortality through an institutionalized, functional integrated disease surveillance and response system	January	December	4 employees compensated 3 casual employees compensated	2,856,203.00 547,934.00
General Administrative Services	provincewide.	January	December	10 policy and guidelines formulated	737,600.00
2.1 Administrative & Policy issuances 2.2 Communication Services 2.3 Supply and Property Management 2.4 Workplace and Equipment Maintenance Operations/GAD Related Program 3. Emerging/Re-emerging Infections Prevention and Control		January	December	formulated 5 trainings and seminars attended	- - - <b>2,728,000.00</b> 180,000.00
Services 3.1 Orientation to the health personnel for emerging/re-emerging disease in the province		as soon as emerging/re- emerging disease occur		Health workers are aware on the emerging/re-emerging diseases occur in the province	-
3.2 Real time reporting of identified emerging/re- emerging diseases by Disease Reporting Units (DRUs) in Cavite 3.3 Design and distribution of IEC materials (Health Advisories or Paalalang Pangkalusugan)		within 24 hours upon detection 2nd week of March	once the disease is controlled	Control the possible spread of the emerging and re-emerging diseases in province Caviteños are aware on prevention & control of the disease	-
/					

	Program/Project/Activity Description		Objective	Schedule of I	mplementation	Expected Outputs	A	
	Pro	gram/Projec	tractivity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	3.4		investigation and contact tracing for merging/re-emerging diseases		within 24-48 hours upon notification	once the disease is controlled/sto p the transmission	Properly investigated & recommended prevention and control measures	-
	3.5		of specimen samples for the e-emerging disease		every week once diseases occur	every week once diseases occur	specimens properly collected & ready for confirmation	-
	3.6	Transportati Reference	tion of the specimens to the National Laboratory-RITM		every week once diseases occur	every week once diseases occur	Specimens transported in good condition & laboratory results can help in managing the disease immediately	-
4.	Disaster System	and Emerger	ncy Preparedness and Response					1,019,500.00
	4.1		lization of Disaster Risk Reduction ent in Health (DRRM-H)					-
		4.1.1	Formulation of Disaster Risk Reduction Management for Health (DRRM-H) Plan of Municipality/City (2 ILHZ)		3rd week of Arpil 2019	4th week of April 2019	Disaster Risk Reduction Management in Health (DRRM-H) Plan for Municipal/City are available	-
	4.2	Public Heal			441			-
		4.2.1 4.2.2	Health Emergency Response Operation (HERO) Training Provision of OpCen Logistics		4th week March 3rd week of		Health personnel are capable to respond during emergencies.  OpCen Logistics are available	-
		4.2.3	Procurement of emergency Medicines for areas affected by disaster.		June 2019 01-Apr-19	30-Apr-19	Medicines for disaster are available	-
	4.3		ent of Emergency Response Team					-
		4.3.1	Training on Basic Life Support (BLS) to selected Public Health Staff & selected mun/city		4th week April 2019		Able to perform Basic Life Support during emergencies	-
		4.3.2	Standard First Aid Training		1st week July		Able to perform first aid to the casualties	-
		4.3.3	Fire Drill		2nd wee March		Personnel are ready to respond during fire and earthquake.	-
		4.3.4	Earthquake Drill		March, June, August, November		·	-

	Program/Project/Activity Description		Ohiostivos	Schedule of Implementation		Expected Outputs	Amount (in posse)
	Pro	ogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
5.	Epidemi	iology and Surveillance System		26.00	20.00		791,000.00
	5.1	Advocacy for the passage of ordinance/resolution for creation of CESU/MESU		Feb-19	Feb. 28, 2019	advocated the passage of ordinance/resolution for MESU/CESU	-
	5.2	Lobbying with the City/Municipal Health Officers for provision of annual budget for surveillance, office space and internet connection		Feb-19	Feb. 28, 2019	MESU/CESU provided the annual budget for surveillance and internet connection	-
	5.3	Meetings for Creation of MOA to all health facilities regarding on regular reporting of notifiable diseases and Signing of MOA on regular reporting of Notifiable Diseases		3rd week of March 2019	3rd week of March 2019	Created a MOA to selected health facilities as DRUs	-
	5.4	Dengvaxia Adverse Event Surveillance		January	December	All Dengvaxia vaccinated children became ill are identified, verified, recorded and reported.	-
	5.5	Training of Outbreak Investigation and Scientific Writing		4th week of Sept. 2019		Health personnel able to investigate outbreak and provide IMRAD report	-
	5.6	Training on Basic Epidemiology for Disease Surveillance Coordinators (DSC's) (gov't & private hospitals) of Cavite Province		4th week June 2019		DSC's are able to analyse, interpret and disseminate the information they gathered.	-
	5.7	Quarterly Meeting of selected RHUs/CHOs and and their respective government & private hospitals		January, April, July & October	4th 2019	Issues & concerns addressed and improved the reporting and networking for PIDSR	-
	5.8	Program Implementation Review for Philippine Integrated Disease Surveillance & Response (PIDSR) and FHSIS		4th week of October 2019		Issues & concerns addressed and improved the implementation of the program	-
6.		nformation System (HIS) - Field Health Service tion System (FHSIS)				program:	687,500.00
	6.1	Conduct FHSIS Data Quality Check of Records & Reports		Quarterly- 2nd week of March, June, Sept & Dec	Quarterly- 2nd week of March, June, Sept & Dec	Quality Data are produced using eFHSIS	-
	6.2	Annual Data Reconciliation & Validation with LGU Scorecard, Program Managers & FHSIS Coordinators		3rd week of April 2019	3rd week of April 2019	Data from LGU Scorecard, Program Managers & FHSIS Coordinators are reconciled	-
	6.3	Quarterly Data Validation & Reconciliation of FHSIS Reports per ILHZ		January, April, July & October	Dec. 2019	Timely, Accurate and Complete FHSIS report submitted	-
	6.4	Quarterly Feedbacking of FHSIS & Surveillance Data to Program Coordinators, MHOs & other Stakeholders		Every Tuesday of 3rd week of the month		PIDSR & FHSIS Data used for planning, decision making & prioritizing of programs	-

		21. 4	Schedule of I	mplementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	6.5 Training on 2015 Revised Field Health Service Information System (FHSIS)		2nd week February 2019		FHSIS Coordinators & encoders trained on recording and reporting	-
	6.6 Recognition of C/RHUs with report on time and completed barangays		every 4th week of June 2019	every 4th week of June 2019	FHSIS Coordinators & encoders motivated to report on time with complete barangays	-
	6.7 Monitoring of implementation of PIDSR & eFHSIS		Quarterly (1st week of March, June,Sept, Dec)	Quarterly (1st week of March, June, Sept, Dec)	Improved the implementation of FHSIS & PIDSR, issues and concerns addressed and provided recommendation	-
	6.8 Printing of template for Data Validation & Reconciliation (tarpaulin) 100pcs.(5x9)		1st Quarter 2019		Data on FHSIS is validated	-
7.	Capability Development Program/Human Resource Intervention					50,000.00
Capi	ital Outlay					1,801,000.00
8.	Procurement of 1 set of Television (Flat screen 42inches)		4th week July 2019		Able to monitor the health situation of the province (especially during emergency and disaster).	30,000.00
9.	Procurement of office cabinet		1st week March 2019		office supplies and materials are properly stored.	20,000.00
10.	Procurement of Service Vehicle for outbreak		2nd qtr. 2019	2nd qtr. 2019	Service vehicle & Office Equipment available for outbreak investigation	1,561,000.00
11.	Procurement of IT Equipment					190,000.00
	11.1 Computer (HP I7)		1st week of May 2019		Able to provide timely and accurate data to different stakeholders.	
	11.2 Lap Top		1st week of May 2019		Able tuse during presentation/activities of PESU/FHSIS/ HEMS outside the CCCPH building.	
	. EMILIO AGUINALDO MEMORIAL HOSPITAL					776,080,255.00
Gene 1.	Human Resource Management Support and Personnel	<ol> <li>Better health outcomes</li> <li>More responsible health system</li> <li>Equitable health care financing</li> </ol>	January	December	number of employees compensated: 453	<b>284,530,619.00</b> 209,515,926.00
	1.1 Creation of casual positions				123 casual positions created	47,257,693.00
	1.2 Program on Rewards & Incentive for Service Excellence (PRAISE)				PRAISE programs implemented	-

				Schedule of I	mplementation			
	Pro	gram/Proje	ct/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.	General	Administrativ	ve Services				administrative services delivered to	27,757,000.00
	2.1 2.2 2.3 2.4 2.5 2.6 2.7 2.8 2.9	Administra Communic Records M Reports Pi Supply and Budget/Fir Printing & Secretaria Workplace 2.9.1 2.9.2 2.9.3 2.9.4 D Related P Services In Patient Out Patier Emergenc Ancillary S 3.4.1 3.4.2 3.4.3 3.4.4 3.4.5 Drug Testi No Balance	ative and Policy issuances cation Services Management reparation d Property Management Binding Services t Support Services e & equipment maintenance Repair and maintenance of building Repair and maintenance of equipment Repair and maintenance of other equipment Repair and maintenance of vehicle Programs  Services at Services by Medical Services Laboratory & Blood Bank Services Rehabilitation Services Dental Services Dental Services Pharmacy Services Billing Compliance Screening		January January January January January January	December December December December December December December	60,000 patients treated & discharged 45,000 patients examined/ treated 30,000 ER patients examined/treated 145,000 laboratory procedures performed 13,500 patients provided imaging procedures 4,000 patients given rehab services 6,000 dental examination  4,000 indigent babies screened	329,471,636.00 274,793,500.00

	Oktober	Schedule of Implementation		5	A
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
3.9.3.1 Operation Center (OPCEN) 3.9.3.2 Camp Coordination/Camp Management 3.8.4 PBM Surgical Mission 3.8.5 Employees Annual Medical Check- up 3.8.6 Infection Control 3.8.7 Lactation Services 3.8.8 Women and Child Protection Unit (WCPU) 3.8.9 Enrolment of non-Philhealth member admitted (in-patient) through Point of Service)  4. Special Programs 4.1.1 Dietary Services 4.1.2 Laundry Services 4.1.3 Janitorial Services 4.1.4 Security Services 4.1.5 Maintenance Services  4.1.6 Medico Legal Services  4.1.6 Medico Legal Services  5. Human Resource Intervention Program 5.1 Teambuilding, seminars & attendance to seminars & conventions 5.2 Training and education of health personnel on treatment of CC & CV related health issues 5.3 Training for health emergency preparedness and response 5.4 Residency Training 5.5 Total Quality Management 5.6 Training for Women and Child Protection Unit (WCPU) staff 6. Climate Change Adaptation/Mitigation Program 6.1 Improvement of sewerage treatment plant 6.2 Conduct of water quality analysis of ground water sources of drinking water 6.3 Hospital Waste Management 6.4 Declogging/Siphoning of septic vault/tank 6.5 Infectious Waste Management		January January January January January	December December December December December	free annual medical check-up provided to 2,000 employees  2,000 patients enrolled to PHIC with classification of C3 & CD  245,520 meals served (220 patients) 100% quality linen provided 57 housekeepers maintained cleanliness 43 security guards provided 100% quality maintenance service provided  300 employees provided Human Resource Intervention Awareness of staff in CC & CV related issues Training on health emergency preparedness and response  85% of problems are identified and solved	9,600,000.00

	<b>.</b>	Schedule of I	mplementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
Capital Outlay 7. Procurement of Equipment 7.1 Medical Equipment Brand new Refrigerated Centrifuge Infant Incubator (4 units) Operating Microscope (1 unit) Doppler Battery operated (3 units) Diagnostic and operating Hysteroscope (olympus) Instruments for Gynecologic Hysteroscopy Fetal Monitors (2 units) Portable Fetal Dopplers Pulse oxymeter (3 units) ECG machine (4 units) Hospital/mechanical beds with mattress & side rails & bedside tables (160 units) Suction machine (5 units) Cardiac monitor with pulse oxymeter & disposable probe (5 units) Operating Room Table (1 unit) Oxygen tank holder (50 units) Cadaver stretcher (1 unit) IV Stand stainless (100 pcs) Electro cautery machine (1 unit) Defibrillator (2 units) Stethoscope (10 units) Opthalmoscope (1 unit) Laryngoscope (1 unit) Capnograph (1 unit) Nebulizer (6 units) BP Apparatus heavy duty (10 units) Ambu bag (20 pcs) Thread Mill (1 unit) Brewer cart (2 units) Steritchers Heavy duty (6 units) Steritcers Heavy duty (6 units) Cast cutter blade (1 unit) Instrument table (2 units) Glucometer (5 units) Vaginal speculum (S,M,L) 15 units		January	December		<b>162,078,000.00</b> 62,078,000.00

Program/Project/Activity Description	Objectives	Starting	mplementation Completion	Expected Outputs	Amount (in pesos)
Autoclave (1 unit) DR Table (1 units) NSD sets (6 units) D&C sets (2 units) Crib (Filter Glass) 5 units Billi light (5 units) Drop light (10 units) Infant Warmer (2 units) Infusion Pump (5 units) Refrigerator (2 units) Audimeter (1 unit) Oxygen gauge (20 units) Crank bed (10 units) Mayo table (2 unit) Dressing cart (2 units) Medicine cabinet (4 units) Bone drill with drill bits Steam sterilizer Lapacroscopy (full heavy duty/3D) (1 unit) Electrical bed (20 units) OR table/Ortho table (1 unit) Serological centrifuge (1 unit) + B170 Portable OR light LED (1 unit) Colonoscopy set (1 unit) bedside table (100 units) Patients charts (100 units) Patient charts cart (6 units) Photo therapy (3 units) Bassinet (10 units) Patient monitor with capnograph (2 units) Stretcher (striker) (6 units) Cautery machine (1 unit) SPO2 cardiac monitor with CO2 microstream Airflow germinicipal unit (3 units) Emergency cart (3 units) Standing sphygmomanometer (6 units) Wall mounted sphygmomanometer (4 units) Electrocardiogram (1 unit) Defibrillator with cardiac monitor ECG machine with analyzer Laryngoscope set (adult)		Date	Date		

		Schedule of I	mplementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
Laryngoscope set (pedia) OR table (hydraulic) Electrocautery machine Shock wave machine Craniotomy set Proctosigmoidoscope set Peak flow meter (adult) Peak flow meter (pedia) EENT diagnostic set with opthalmoscope and otoscope Syringe pump Mechanical ventilator Bicycle ergonometer Dynamometer Autoclave (dental) Autopsy table Autopsy instrument set Stainless scrub sink 7.2 Other Equipment Refrigerator for medicines (5 units) OPD Queing system Generator sets with ATS (2 units) Office table (50 units) Office chairs (50 units) Office high chairs (10 units) Filing cabinets 4 drawers (10 units) Aircon (40 units) 2 HP window type Aircon (8 units) 2 HP split type Computer sets (5 units) Fire extinguishers (30 units) Conveyor (1) Fumigating Machine (2) Hepafilter (1) 8. Construction/Renovation of hospital building					
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL					178,160,341.00
General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration	Better health outcomes     More responsible health system     Equitable health care financing	January	December	number of employees: 276	<b>145,626,603.00</b> 127,545,203.00
General Administrative Services	o. Equitable floater out of multilling	January	December	100% administrative services delivered to clients	18,081,400.00

		Schedule of I	mplementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.1 Administrative and Policy issuances 2.2 Communication Services 2.3 Records Management 2.4 Reports Preparation 2.5 Supply and Property Management 2.6 Budget/Finance Management 2.7 Printing & Binding Services 2.8 Secretariat Support Services 2.9 Workplace & equipment maintenance 2.9.1 Repair of existing building 2.9.2 Ramp between KPF & MAB 2.9.3 Maintenance of Equipment  Operations/GAD Related Programs 3. Hospital Services 3.1 In- Patient Services 3.2.1 Laboratory and Blood Bank Services 3.2.2 Radiology Services 3.2.3 Rehabilitation Services 3.2.4 Dental Services 3.2.5 Pharmacy Services 3.2.6 No Balance Billing (NBB) Compliance 3.5 New Born Screening  3.6 Other Services 3.6.1 Services to Dengvaxia Vaccine 3.6.2 Discounts to Senior Citizens, Persons with Disability (PWDs) and		January	December	5 operational activities performed and discharged; 1,500 surgical cases; 400 critically ill patients provided services 66,936 laboratory procedures performed 4,000 radiology procedures performed 1,650 dialysis treatment performed 85% compliance to Hospital Score card 3000 babies screened; 200 newborn babies given expanded NBS  100% of PWDs/Senior Citizen given discounts	32,533,738.00 14,600,000.00
Indigent Patients 4. Special Programs					16,633,738.00
4.1 Outsourcing Program 4.1.1 Dietary Services 4.1.2 Laundry Services 4.1.3 Janitorial Services 4.1.4 Security Services		January January January January	December December December December	100% of patients meals served 100% clean linen provided 57 housekeepers maintained cleanliness 20 security guards provided	- - - -

			Schedule of I	mplementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.1.5 Maintenance Services		January	December	100% adequate maintenance services provided	-
5.	Human Resource Intervention Program 5.1 Teambuilding, seminars and attendance to conventions		January	December	100% of staff and personnel provided HRI program	500,000.00
	5.2 Training and education of health personnel on treatment of CC& CV related health issues		January	December	80% of KPFH staff are provided training on CC & CV	-
	5.3 Training for health emergency preparedness and response		January	December	100% of Health Emergency teams are provided training on emergency preparedness and response	-
	5.4 Residency Training					
6.	Programs/Plans/Activities for Climate Change 6.1 Conduct water quality analysis of ground water sources		January January	December December	Proper waste treatment & disposal Monitoring of quality water sources/ compliance with DOH	800,000.00
	<ul> <li>6.2 Hospital Waste Management</li> <li>6.3 Declogging/siphoning of septic vault/tank</li> <li>6.4 Infectious Waste Treatment</li> </ul>		January January	December December	Proper waste disposal Infectious wastes are properly disposed & compliance with DENR Laws	-
KOF Buil	REA-PHILIPPINES FRIENDSHIP HOSPITAL (Medical Arts Iding)					5,124,640.00
Gen		Better health outcomes				3,667,640.00
1.		<ol> <li>More responsible health system</li> <li>Equitable health care financing</li> </ol>	January	December	11 casual positions created	2,167,640.00
2.	General Administrative Services 2.1 Administrative and Policy issuances	3. Equitable fleatiff care illianting	January	December	administrative services delivered to clients	1,500,000.00
	2.2 Communication Services					-
	2.3 Records Management 2.4 Reports Preparation					-
	2.5 Supply and Property Management					-
	2.6 Budget/Finance Management 2.7 Printing & Binding Services					-
	2.8 Secretariat Support Services					-
	2.9 Workplace and Equipment Maintenance					
	2.9.1 Repair and maintenance of building 2.9.2 Repair and maintenance of					
	equipment					
	2.9.3 Repair and maintenance of other equipment					
	2.9.4 Repair and maintenance of vehicle					

		211. //	Schedule of I	mplementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
Oper 3.	ations/GAD Related Programs Out Patient Services 3.1 Consultation and Evaluation		January	December		<b>1,457,000.00</b> 50,000.00
4. 5.	3.2 Department of Surgery 3.3 Department of OB-Gyne 3.4 Department of Pediatrics 3.5 Department of Medicine 3.6 Department of Rehabilitation Medicine 3.7 Dental Department Other Services 4.1 ECG (Electrocardiogram) Services 4.2 OB-Gyne Ultrasound Services 4.3 Minor Surgical Procedure Services 4.4 Special Procedures/Services 4.4.1 Endoscopy 4.4.2 Chemotherapy Special Projects		January January	December	7,000 patients evaluated/ treated 7,500 patients evaluated/ treated 9,000 patients evaluated/ treated 7,500 patients evaluated/ treated 2,400 patients evaluated/ treated 300 patients evaluated/ treated 1500 ECG procedures performed 4500 ultrasound procedures performed 300 minor surgical procedures performed 40 endoscopy/ gastrocopy performed 4 patients provided Chemo Theraphy	
0.	5.1 Outsourcing 5.1.1 Janitorial Services 5.1.2 Security Services		Junuary	Doomboi	100% cleanliness of the hospital maintained 24 hours security services provided	1,382,000.00
6.	Programs/Plans/Activities for Climate Change 6.1 Conduct water quality analysis of ground water sources of drinking water 6.2 Hospital Waste Management		January January	December December	Proper waste treatment & disposal Monitoring of quality water sources/ compliance with DOH	25,000.00
	<ul><li>6.3 Declogging/siphoning of septic vault/tank</li><li>6.4 Infectious Waste Treatment</li></ul>		January January	December December	Proper waste disposal Infectious wastes are properly disposed & in compliance with DENR Laws	-
	EA-PHILIPPINES FRIENDSHIP HOSPITAL (Dialysis Clinic) ral Administrative and Support Services					15,416,256.00 3,558,456.00
1.	Human Resource Management Support and Personnel Administration General Administrative Services  2.1 Administrative and Policy issuances 2.2 Communication Services 2.3 Records Management 2.4 Reports Preparation 2.5 Supply and Property Management	To provide renal replacement therapy (particularly Hemodialysis) to indigent citizens of Cavite with Chronic Kidney Disease.     To secure a stable income to sustain its operation.	January	December	2 casual positions created administrative services delivered to clients	684,456.00 2,874,000.00 - - - -

		Schedule of I	Implementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.6 Budget/Finance Management 2.7 Printing & Binding Services					-
2.8 Secretariat Support Services					-
2.9 Workplace & equipment maintenance					-
2.9.1 Repair and maintenance of building					
2.9.2 Repair and maintenance of					
equipment					
2.9.3 Repair and maintenance of other					
equipment					
2.9.4 Repair and maintenance of vehicle Operations/GAD Related Programs					11,857,800.00
3. Clinical Services					6,000,000.00
3.1 Hemodialysis Services		January	December	1500 treatment session	0,000,000.00
4. Special Projects		dandary	December	1000 treatment 3033ion	
4.1 Outsourcing					1,103,600.00
4.1.1 Janitorial Services		January	December	100% cleanliness of the hospital	-
			_	maintained	
4.1.2 Security Services		January	December	24 hours security services provided	-
5. Human Resource Intervention Program		January	December	100% of staff and personnel provided with HRI program	134,200.00
5.1 PSN-Southern Tagalog chapter-Annual Post				nki program	
Graduate Course					-
5.2 Post-Graduate Course for Hemodialysis Unit					_
Head					
5.3 ACLS for Doctors and Nurses					-
5.4 BLS					
5.5 Team Building					400 000 00
6. Programs/Plans/Activities for Climate Change		January	December	Manitaria and annelita and a same of	120,000.00
6.1 Conduct water quality analysis of ground water sources of drinking water		January	December	Monitoring of quality water sources/ compliance with DOH	-
6.2 Hospital Waste Management				Compliance with DOH	
6.3 Declogging/siphoning of septic vault/tank		January	December	Proper waste disposal	-
6.4 Infectious Waste Treatment		January	December	Infectious wastes are properly disposed &	-
		,		compliance with DENR Laws	
6.5 Sewage Treatment Plant (STP)		January	December	Infectious wastes are properly disposed & compliance with DENR Laws	4,500,000.00
CAVITE CENTER FOR MENTAL HEALTH					62.614.407.00
General Administrative & Support Services					46,396,607.00
Human Resource Management Support & Personnel	1. To deliver immediate, effective,	January	December	number of employees compensated: 100	42,691,807.00
Administration	efficient, complete mental health	<b>_</b>			, , ,
	services in the Province of Cavite a				

			Schedule of	Implementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.	Administrative Services	well as in nearby provinces.			1 casual position created	780,000.00 2,924,800.00
-	ations/GAD Related Programs					10,722,800.00
3.	Mental Health Services	2. To deliver mental health services	January	December	OFO manufal mations and mitted the attent	10,472,800.00
	3.1 In-Patient Services 3.2 Out Patient Services	which includes treatment and admission and rehabilitation of	lanuani	Docombor	250 mental patients admitted/treated	-
4.	Special Mental Health Programs	psychiatric patients, psychiatric	January January	December December		60,000.00
7.	4.1 Neuro Psychological Program	evaluation and psychological	January	December	Mental patients	00,000.00
	4.2 Mentally III	testing.	dandary	December	World patients	
	4.3 Special Children	3. To maintain a center that is				
	4.4 Employment	clean, green and safe for the				
5.	Occupational Therapy	patients and its workers.	January	December	50 in-patients	
6.	Social Service Program	4. To have doctors, nurses and	January	December	Mental patients	
	6.1 Communication Services	other health workers who are				
	6.2 Burial for Vagrant Patients	courteous, practical and effective in				
7	6.3 Home Conduction	delivering mental health services.	lam.cam.	December	Montal nations	-
7.	Psycho Education 7.1 Out Patient Lecture	To maintain a drug-free workplace.	January	December	Mental patients	-
	7.2 Client Feedback	6. To promote psychoeducation				-
	7.3 Caring Club	among our patients, their families	January	December		-
	7.4 Pagkalinga sa Taong Grasa	and the community.	ouridary	Doddingoi	MHO, Social Worker, PNP	
	7.5 MhGAP Orientation to various MHO's and RHU's	7. To train physicians in an			50 MHO and RHU employees to attend	
	within Cavite	accredited residency training			MhGAP Orientation	
	7.6 Stress Management Seminar	program in psychiatry in Region IV			50 Personnel from other agency to attend	
					the seminar	
	7.7 Suicide Awareness Seminar				250 High School and Senior High	
					students properly oriented and lectured	
8.	Programs and Activities of Patients				about Suicide topic	
0.	8.1 Patients Family Day				Patient and Relative	
	8.2 Patients Rest and Recreation				Patient and Relative Patient and Staff	
	8.3 World Association of Psychiatric Rehabilitation				Patient and Staff	
	Olympics				r atom and otan	
	8.4 Philippine Medical Access Program - Medical		January	December	Mental patients	-
	Mission		,		'	
9.	Infection Control Program					-
	9.1 HIV/AIDS Orientation/Infection Waste		January	December	Seminar/Training	-
	Management Treatment					
	9.2 Infection Waste Management Treatment		January	December	Seminar/Training	400 000 00
10.	Human Resource Intervention Program		January	December	O a series a self-transission or	190,000.00
	10.1 Disaster Management Program				Seminar/Training	-

			Schedule of I	mplementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
10.2					Seminar/Training	-
10.3					Seminar/Training	-
10.4 10.5					Seminar/Training Seminar/Training	-
10.5	Orientation				Seminar/Training	-
10.6						
10.7					Seminar/Training	-
10.8			January	December	· ·	-
10.9					number of employees to attend	-
	Planning Strategic Orientation)					
10.1					number of employees to attend	-
10.1	1 Annual Medical Check-up				number of employees to avail annual check-up before the birth month	
10.1	2 Health and Wellness Program - Zumba Dance				number of employees performed the	
10.17	2 Fieditif and Weilfiess Frogram Zamba Bance				zumba dance program	
10.1	3 Training and Education of health personnel on				_aa aaco p.og.a	-
	treatment of CC&CV related health issues					
	lay/Facilities Improvement					5,495,000.00
	pment Improvement Program					1,695,000.00
11.1 11.2						-
11.3						-
11.4						-
11.5						-
11.6						-
11.7						-
11.8						-
11.9						- 000 000 00
12. Impr 12.1	ovement of Health Facilities Repair of female ward ceiling and roofing					3,800,000.00
12.1						
12.3						
12.4						
	play therapy materials					
12.5						
12.6						
40.7	female and Red and Green wards					
12.7 12.8	·					
12.0	to admin building					
12.9						
	compound					

	Schedule of Implementation				
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
DRA. OLIVIA SALAMANCA MENORIAL HOSPITAL					250,029,515.00
General Administrative and Support Services					39,779,515.00
Human Resource Management Support and Personnel		January	December	number of employees compensated:	39,779,515.00
Administration Project/Plans Activities for Climate Change	To promote equity in health through			regular-66; casual-17	
2. Environmental Compliance Certificate (ECC)	the provision of full financial	January	December		250,000.00
Capital Outlay	protection and improvement of	oundary	December		200,000.00
3. Additional budget for the completion of the construction of	access to priority public health	January	December	newly constructed building	150,000,000.00
hospital building	programs and quality hospital care	,		, c	
Provision of Medical Equipment	especially for the poor. Specifically,				50,000,000.00
4.1 Oxygen Theraphy Set (5) 4.2 Major Surgical Instruments (4)	it aims to utilize the instruments of				
4.2 Major Surgical Instruments (4) 4.3 CS Set (6)	Health Financing, Health Service Delivery system, Human Resource				
4.4 Appendectomy Set (2)	for Health, Health Regulation				
4.5 UV Light (1)	Governance for Health and Health				
4.6 DR Table with detachable stirrup (3)	Information to achieve the strategic				
4.7 NSD Set (10)	thrust.				
4.8 Stretcher (wheeled)					
4.9 Hospital Bed (30) 4.10 Crank Bed (20)					
4.10 Crank Bed (20) 4.11 Autoclave Machine (big)					
4.12 Instrument Drying Holder					
4.13 Bedside Table (30)					
4.14 Chart Rack (4)					
4.15 Oxygen Gauge (50)					
4.16 IV Stand (25)					
4.17 Pipette Shaker (2) 4.18 Centrigudge Machine (1)					
4.18 Centrigudge Machine (1) 4.19 Hema Analyzer (Sysmex) (1)					
4.20 Oven Sterilizer (1)					
4.21 Blood Bank Ref (1)					
4.22 Microscope (Olympus) (2)					
4.23 Suction Machine 5 liter (10)					
4.24 Defribrilator with Cardiac Monitor (5)					
4.25 Emergency Cart (5) 4.26 Portable Suction Machine (5)					
4.26 Portable Suction Machine (5) 4.27 Biomedical Ref (4)					
4.27 Biomedical Ref (4) 4.28 Mayo Table (4)					
4.29 Minor Instrument Set (5)					
4.30 Dressing Cart (3)					

Dua yyaya/Dyaiaat/Aativity Dagayintian	Objectives	Schedule of I	mplementation	Funcated Outputs	Amount (in noons)
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
4.31 Instrument Cabinet(5) 4.32 Instrument Table (4) 4.33 Cutdown Set (3) 4.34 Negatoscope (4) 4.35 ECG Machine (3) 4.36 Nebulizer (5) 4.37 Thoracostomy Set (3) 4.38 Glucometer (3) 4.39 Foot Stool (6) 4.40 Clinical Weighing Scale with Stick (adult) (3) 4.41 Clinical Weighing Scale (pedia) (3) 4.42 Neonatal Weighing Scale (pedia) (3) 4.43 Tracheostomy Set (3) 4.44 Examining Table (3) 4.45 Fetal Doppler (3) 4.46 OR Light (big) (1) 4.47 Super precatory (2) 4.48 Cautery Machine (BOOBIE) (1) 4.49 Portable X-ray Machine 300 ma (1) 5. Provision of Office Equipment 5.1 Aircon (2.5) HP (15) 5.2 Office Table (15) 5.3 Executive Table (10) 5.4 Executive Chair (10) 5.5 Office Chair (15) 5.6 Filing Cabinet (15) 5.7 Computer Set with printer (15) 5.8 Computer Table and Chair (15) 5.9 Visitor's Chair (3) 5.10 Conference Table with Chair (8 seaters) (2) 5.11 Refrigerator (3) 5.12 Gang Chair 10 seaters (5) 5.13 Ceiling Fan (20) 5.14 Stand Fan (10)					10,000,000.00
GEN. TRIAS MEDICARE HOSPITAL General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration	To provide quality and affordable health care to the community such as: Curative: Medical, minor surgical and obstetric clinical care; Preventive and Promotive: Primary	January	December	number of employees compensated: regular-16; casual-9	12,466,869.00 11,980,869.00 11,261,369.00

			Schedule of I	mplementation	5 (10)	
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.	Administrative Services				10 policies and guidelines formulated and implemented	719,500.00
Ope	rations/GAD Related Programs	Health Care Program in coordination with the RHUs with their catchment areas.			impiernentea	486,000.00
3.	Hospital Services 3.1 Out-Patient Services 3.2 In-Patient Services	their catchinent aleas.			100% of patients consulted, treated & evaluated 100% of patients admitted, treated &	366,000.00 - -
4.	3.3 Philhealth Enrollment Program Maternal & Child Health Care				evaluated 100% of mother and child patients attended	- 55,000.00
5. 6.	Special Programs 5.1 Animal Bite Center 5.2 TB DOTS Capability Development Program		January January	December December	100% of patients attended 100% of patients evaluated and treated 29 employees trained	25,000.00 - - - 40,000.00
<b>Gen</b> 1. 2.	ITE MUNICIPAL HOSPITAL  Peral Administrative and Support Services Human Resource Management Support and Personnel Administration General Administrative Services Pations/GAD Related Programs Hospital Services In-patient Services In-patient Services In-patient Services Related Programs Hospital Services Related Programs Resource Resourc	To promote equity in health through the provision of full financial protection and improvement of access to priority public health programs and quality hospital care especially for the poor. Specifically, it aims to utilize the instruments of Health Financing, Health Services Delivery System, Human Resource for Health, Health Regulation Governance for Health and Health Information to achieve the strategic thrust.	January January January January January January January	December  December  December  December  December  December	number of employees compensated: 36  10 policies and guidelines formulated  100% of patients consulted and treated 100% of admitted patients treated 100 indigent patients enrolled to PHIC  85% of new born babies screened Provision of newborn hearing test 100% of 120 babies are provided complete newborn care BCG and Hepa B Vaccines provided Functional Breastfeeding Room	76,860,549.00 17,560,449.00 16,064,049.00 1,496,400.00 4,230,100.00 813,500.00
	4.4 Maternal and Child Health Care		January	December	Re-certification for mother and baby friendly hospital Quarterly Medical Death Review 100% of 120 pregnant mothers and children examined	-

		Objections	Schedule of I	mplementation	5	A
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.5 Immunization		January	December	100 women provided Visual Acetic Acid 100% of post natal clients counselled 120 children and pregnant mothers given immunization (Tetanus Toxoid, Hepatitis	-
	4.6 Animal Bite Center		January	December	Vaccine) 100% of patients provided with anti-rabies vaccine	-
	4.7 Family Planning Program		January	December	100% of family planning program implemented 100% of clients given family planning commodities 20 clients provided other family planning method	-
	<ul><li>4.8 Teen Parent Clinic</li><li>4.9 Senior Citizen and PWD Program</li></ul>		January January	December December	functional Teen Parent Clinic Senior Citizen and PWD Accessible Compliant	-
5.	4.10 Establishment of WCPU Treatment Room Other Operational Services		January	December	functional WCPU	1,029,600.00
	<ul><li>5.1 Dental Services</li><li>5.2 Physical Theraphy</li><li>5.3 Security Services</li></ul>		January January January	December December December	100% of patients given dental services 100% of patients given physical theraphy security services contracted	-
6.	Capacity Building Programs 6.1 Staff Development Program		January	December	100% of 32 employees provided at least 8 hours of relevant training	1,575,000.00
	6.2 GAD Strategic Planning/Quality Management Seminar/Team Building		January	December	100% of employees participated	-
	6.3 Stress Management		January	December	100% of employees are provided stress management seminar	-
	6.4 Training of social worker		January	December	100% of social Workers participated	
	6.5 Training and education of health personnel on treatment of CC and CV related health issues		January	December	awareness of staff in CC & CV related issues	
	6.6 Training for Health Emergency Preparedness and Response		January	December	training provided to Health Response Team	
	6.7 Hospital Water Management Training		January	December	100% compliance on proper segregation of waste	
	6.8 Teen Parent Clinic		January	December	3 employees trained	
	provement of Hospital Facilities					55,070,000.00
7.	Construction of Hospital Facilities		1	D		-
	7.1 Construction of garage		January	December		-
	<ul><li>7.2 Construction of Morgue</li><li>7.3 Upgrading/installation of water system</li></ul>		January January	December December		- -
	7.4 Construction of OPD building		January	December		

	Description of the state of the	Donaviation	Objectives	Schedule of	Implementation	Fire stad Outside	Amount (in mass)
	Program/Project/Activity		Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	7.5 Construction of Pantry			January	December		-
	7.6 Renovation of comfor			January	December		-
	7.7 Installation of window			January	December		-
	7.8 Construction of windo			January	December		-
	7.9 Completion of Admin			January	December		-
	Repair/Renovation/Ex						
		epair/Renovation of PT					
	Building 7.10 Upgrading of Electrica	J Dower		lonuon/	December		
	7.10 Opgrading of Electrica 7.11 Repair of Laboratory I			January January	December		-
	7.11 Repair of Laboratory 7.12 Construction of Sewe			January	December		
8.	Provision of additional equipmen			January	December		
0.	1 Tovision of additional equipmen	t, furnitare and fixtures		dandary	December		
NAIC	C MEDICARE HOSPITAL						37,992,897.00
	eral Administrative and Support	Services					14,989,397.00
1.	Human Resource Management		To promote equity in health through	January	December	number of employees compensated:	9,738,128.00
	Administration	• •	the provision of full financial			regular-15; casual-8	
	1.1 Creation of one Socia		protection and improvement of	January	December	one (1) Social Worker position created	406,861.00
	1.2 Creation of additional		access to priority public health	January	December	additional casual employees created	1,845,656.00
		nurse; 1 computer operator;	programs and quality hospital care				
		(Clerk); and 1 Administrative	especially for the poor. Specifically,				
_	Aide (Utility)		it aims to utilize the instruments of			40 11 1 11 11 11 11 11	0.000 750.00
2.	Administrative Services		Health Financing, Health Services	January	December	10 policies and guidelines formulated &	2,998,752.00
0	rationa/CAD Balatad Brancoma		Delivery System, Human Resource			implemented	2 602 500 00
3.	rations/GAD Related Programs Hospital Services		for Health, Health Regulation Governance for Health and Health				<b>3,603,500.00</b> 1,024,000.00
٥.	3.1 Out-Patient Services		Information to achieve the strategic	lanuary	December	20,000 patients consulted and treated	1,024,000.00
	3.1 Out-Patient Services		thrust.	January	December	20,000 patients consulted and freated	-
	3.2 In-patient Services		unust.	January	December	1,000 patients admitted and treated	_
	3.3 PhilHealth Enrollment	at the Point of Care		January	December	100 indigent patients enrolled to PHIC	_
4.	Provision of Public Health Progra			J Gaillan,	2000	l soo mangoni padasino omenou to vino	1,184,500.00
	4.1 Newborn Screening			January	December	85% of new born babies screened	-
	4.2 Essential Newborn Ca	are		January	December	100% of 200 babies are provided	-
						complete newborn care	
						BCG and Hepa B Vaccine provided	-
	4.3 Breastfeeding Program	n		January	December	Functional Breastfeeding Room	-
						Re-certification for mother and baby	-
						friendly hospital	
	4.4 Maternal and Child He	ealth Care		January	December	Quarterly Medical Death Review	-
						100% of 200 pregnant mothers and	-
						children examined	

				Schedule of I	mplementation	F	
	Pr	ogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.5	Immunization		January	December	200 women provided Visual Acetic Acid 200 clients counselled 200 children and pregnant mothers given immunization (Tetanus Toxoid, Hepatitis	- - -
	4.6	Animal Bite Center		January	December	Vaccine) 300 patients provided with anti-rabies	-
	4.7	Family Planning Program		January	December	vaccine 200 family program implemented 200 clients given family planning commodities 40 clients provided other family planning	-
_	4.8 4.9	Teen Parent Clinic Senior Citizen and PWD Program		January January	December December	method functional Teen Parent Clnic 100 Senior Citizen and PWD Accessible Compliant	
5. 6.	5.1	perational Services Dental Services y Building Programs Staff Development Program		January	December	100 patients given dental services  100% of 32 employees provided at least 8 hours of relevant training	20,000.00 - 1,375,000.00 -
	6.2	GAD Strategic Planning / Quality Management Seminar / Team Building				32 employees participated	-
	6.3	Stress Management				All employees are provided stress management seminar	-
	6.4	Training and education of health personnel on treatment of CC & CV related health issues				Awareness of staff in CC & CV related issues	-
	6.5	Training for Health emergency preparedness and response				Training provided to health response team	-
	6.6	Hospital Waste Management Training				100% compliance on proper segregation of waste	-
	6.7	Training of (1) Doctor and (1) Social Worker for functional WCPU					
Сар	-	/Facilities Improvement					19,400,000.00
7.		ction of Supply/Storage Room		January	December		1,000,000.00
8.		ction of Morgue		January	December		1,500,000.00
9.		ction of Storage of Infectious Waste		January	December		1,500,000.00
10.	. •	ng/installation of water system		January	December		200,000.00
11.	. •	ng of Operating Room		January	December		1,500,000.00
12.	-	ng of walls and roofings		January	December		1,500,000.00
13.	Renova	tion of comfort room in the ward		January	December		500,000.00

		, .			Schedule of	Implementation	5	
	Р	rogram/Proje	ct/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
14.	Installa	tion of windov	v screen for all windows of main building		January	December		100,000.00
15.			al power and re-wiring		January	December		500,000.00
16.			CPU Treatment Room		January	December	Functional WCPU	100,000.00
17.			erage Treatment Plant		January	December	Proper waste treatment & disposal	6,000,000.00
18.	Improv	ement of ramp	os, rails and comfort rooms					
19.	Provisi	on of Equipme	ent, Furniture and Fixture for the new					2,000,000.00
20.			ling and othe health facilities al Equipment/ambulance		January	December		3,000,000.00
								407 704 004 00
		YAAN HOSP	d Support Services					167,534,664.00 147,480,564.00
1.			anagement Support and Personnel	To promote equity in health through	January	December	number of employees compensated:	39,999,275.00
		stration	anagomoni Support and 1 Stoomio	the provision of full financial	ouridary	Booomboi	regular-121; casual-20, job order -7	00,000,210.00
	1.1		of Manpower for a 25 beds hospital	protection and improvement of				100,631,221.00
		(GAPS)		access to priority public health				, ,
2.			programs and quality hospital care	January	December	10 policies and guidelines formulated and	6,850,068.00	
One	rations a	nd GAD Balas	ted Programs	especially for the poor. Specifically, it aims to utilize the instruments of			implemented	4,244,000.00
3.		al Services	teu Frograms	Health Financing, Health Services	January	December		1,730,000.00
0.	3.1		nt Services	Delivery System, Human Resource	oundary	Booomboi	100% of patients consulted are treated	1,100,000.00
	•	0011 000		for Health, Health			and examined	
		3.1.1	Consultation, evaluation and treatment of patients	,				
	3.2	In-Patient		Regulation Governance for Health				_
	0.2	3.2.1	Admission and treatment of	and Health Information to achieve	January	December	100% of patients admitted are treated and	_
			patients, daily visits of doctors and	the strategic thrust.			discharged	
		3.2.2	nurses Provision of meals to patients		January	December		_
	3.3		y Medical Services		canaary	2000111201	100% of patients brought in ER are	-
		3 - 3	,				examined and given disposition	
		3.3.1	Attendance to emergency cases					-
	3.4	Ancillary S	Services					-
		3.4.1	Laboratory Services		January	December	15,000 laboratory procedures performed	-
		3.4.2	Pharmacy Services		January	December	15,000 prescription dispensed	-
	D 11	3.4.3	Dental Services		January	December	7,000 patients examined	4 0 4 5 0 0 0 0 0
4.		Health Progra	M Ith Caro Brogram		lonon.	Dogombor		1,345,000.00
	4.1	4.1.1	Ith Care Program Procurement of NBS Kit		January	December	600 NBS Kit procured	-
		4.1.1 4.1.2	Provide Newborn screening				85% of Newborn babies screened	-
		4.1.2	Provide Newborn screening Provide Continuous Newborn care				100% of newborn are provided essential	-
		<del>4</del> .1.J	supplies (BCG, Hepa B vaccine)				newborn care	-
			supplies (BCG, nepa b vaccine)				newborn care	

	Drawaw Drainal Astinitus December		Obligations	Schedule of Implementation		Expected Outputs	A
	Pr	ogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.2	MNCHN Program		January	December	100% of pregnant women consulted are	-
		<ul><li>4.2.1 Pre-natal Care</li><li>4.2.2 Deliveries</li><li>4.2.3 Post-natal Care</li></ul>				treated and examined	-
	4.3	Family Planning Program 4.3.1 Counselling 4.3.2 Provision of Family Planning Commodities		January	December	100% of women mothers counselled and 85% provided FP commodities	-
	4.4	4.3.3 Visual Inspection w/ Ascetic Acid Mother and Child health program		lanuani	December	200 women screened	-
	4.4	4.4.1 Request vaccine to DOH (Tetanus toxoid, hepa vaccine)		January	December	500 children/pregnant mothers immunized	-
	4.5	Special Program  4.5.1 Animal Bite Treatment Center		January	December	161 patients given prophylaxis	-
		(ABTC) 4.5.2 TB DOTS 4.5.3 Program for Violence against				100 patients screened and treated 1 social worker & 2 doctors trained	-
		women & children (VAWC) 4.5.4 Program for Senior citizen & PWDs				200 senior citizen/pwds are provided discounts	-
		4.5.5 Philhealth Enrollment Program (point of service)				100 indigent patients enrolled as point of service	
5.		uality Management		January	December		
	5.1 5.2	Continous Quality Improvement Patient Satisfaction Survey				% of problems resolved % of patients concerned given action	-
	5.3	Infection Control Program				85% of nesocomial infections are controlled	- -
6.	6.1	Plans Activities for Climate Change Hospital Waste Management		January	December	% of compliance in proper waste segregation and disposal	52,000.00
	6.2 6.3	Fire Drill seminar Earthquake drill seminar				number of personnel trained as response team in time of disaster	-
7.		y Development Program		January	December	100% compliance in HRI	797,000.00
8.		and Wellness Program Healthy Lifestyle (zumba) Unfreezing Activity Stress Management Annual check up Conduct team building activity & quality management seminar		January	December	all employees participated in the activity	320,000.00 - - - -

		Obligations	Schedule of I	Implementation	Evacated Outputs	
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	tal Outlay		January	December		15,810,100.00
9.	Health Facilities Improvement Program 9.1 Purchase of Medical Equipment 9.2 Upgrading of ER Building				medical equipment provided upgraded of ER building	5,469,100.00 3,000,000.00
	9.3 Construction of supply office/warehouse of equipment/maintenance room/laundry area				additional offices constructed	6,000,000.00
	9.4 Purchase of water tank					150,000.00
	<ul> <li>9.5 Installation of CCTV camera</li> <li>9.6 Purchase of IT and office equipment and furniture</li> </ul>				CCTV installed various equipment provided	691,000.00 500,000.00
	SIGMA DISTRICT HOSPITAL eral Administrative and Support Services					102,576,899.00 77,392,740.00
1.	Human Resource Management Support and Personnel Administration	To promote equity in health through the provision of full financial	January	December	number of employees compensated: regular-30; casual-25	54,468,625.00
	1.1 Creation of Positions Based on DOH staffing pattern for 25 - 30 bed capacity 1.2 Creation of Position for WCPU Treatment Room	protection and improvement of access to priority public health	January	December	37 permanent positions created	13,044,915.00
	(1) Social Welfare Officer II	programs and quality hospital care especially for the poor. Specifically,			one (1) Social Worker II position created	
2.	Administrative Services	it aims to utilize the instruments of Health Financing, Health Services	January	December	20 policies and guidelines formulated and implemented	9,879,200.00
	erations and GAD Related Programs	Delivery System, Human Resource			·	35,701,092.00
3.	Hospital Services	for Health, Health Regulation	1	December	45 000 matients as moulted to at a sed	2,490,000.00
	3.1 Out Patient Services	Governance for Health and Health Information to achieve the strategic	January	December	15,000 patients consulted, treated and counseled	-
	3.2 In- Patient Services 3.3 Emergency Medical Services	thrust.	January January	December December	6,840 patients admitted and treated 17,000 indigent patients provided with	-
	5.5 Emergency inedical Services		January	December	MAP	-
	3.4 Philhealth Enrollment at the Point of Care		January	December	200 patients enrolled to PHIC	-
	3.5 Philhealth Enrollment at the Point of Service		January	December	100 patients enrolled to PHIC	-
	3.6 Medical Assistance Program		January	December	100% of indigent patients are provided Medical Assistance Fund	-
	3.7 License to Operate		January	December	Upgraded from 19 beds to 25-30 bed capacity Level 1	-
4.	Ancillary Services				capacity Level 1	950,000.00
	4.1 Laboratory Services				3,000 laboratory test performed	-
	4.2 Radiology Services		_		2,000 patients examined	
	4.3 Pharmacy Dispensing Services		January	December	17,500 patients dispensed with medicines	-
5	4.4 Dental Services Other Operational Services					6 700 202 00
5.	5.1 Hospital Nutrition and Dietitics Services		January	December	9,000 patients and 60 personnel provided food supplies	6,709,392.00 -

	Duranta Maria at / Activity December 1	Ohiostivos	Schedule of Implementation		Expected Outputs	Amount (in page)
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
6.	5.2 Maintenance and Housekeeping Services 5.3 Security Services Disaster Risk Reduction Program		January January	December December	13 outsource staff contracted 10 outsource staff contracted	- - 495,000.00
0.	6.1 Fire & Earthquake Drill 6.2 BLS & ACLS Training and First Aid Training 6.3 Hospital Emergency Preparedness		January January	December December December	60 personnel trained 60 personnel trained 100% compliance on Hospital	490,000.00 - -
7.	Hospital Quality Management		January	December	Preparedness	610,000.00
/.	<ul><li>7.1 Continuous Quality Improvement</li><li>7.2 Patients Satisfaction Survey</li></ul>		January January	December December	85% of the problem solved 85% of patients concerns resolved	
	7.3 Healthcare Waste Management and Disposal		January	December	100% quality HCW management and disposal provided	-
	7.4 5S Implementation		January	December	6 housekeepers, utility workers and 55 personnel maintained cleanliness and orderliness	-
8.	Capacity Building Programs 8.1 Staff Development Program		January	December	100% attendance of employees for at least 8 hours HRI	880,000.00
	<ul> <li>8.2 GAD Strategic Planning and Teambuilding</li> <li>8.3 Continuing Implementation on CSC Leave Laws and Benefits</li> </ul>				65 participants provided 100% of employees adhere to CSC rules	-
	8.4 Training of one (1) doctor and one (1) social worker					
9.	Provision of Public Health Program 9.1 Newborn Screening		January	December	100% of newborn babies are screened	1,566,700.00
	9.1 Newborn Screening		January	December	after delivery  100% of mothers counselled  Provision of newborn hearing test  Provision of BCG and Hepatitis vaccine for newborn	-
	9.2 Essential New born Care		January	December	500 babies delivered are given EINC protocol	-
	9.3 Breastfeeding Program		January	December	500 mothers practiced breastfeeding; reaccreditation of Mother-Baby Friendly Hospital	
	9.4 Maternal and Child Health Care		January	December	100% pregnant women examined, counselled and advised	-
	9.5 Animal Bite Center		January	December	Medical Death Review done quarterly 150 women provided with VIA 100% of patients given medical disposition ABTC Philhealth accredited	-

	01: "	Schedule of I	mplementation	Exposted Outputs	
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
9.6 Family Planning Programs		January	December	100% of couple given Family Planning Seminar	-
9.7 Teen Parent Clinic		January	December	Three (3) related trainings for (1) Doctor (1) Nurse and (1) Midwife	
9.8 TB DOTS Programs 9.9 Senior Citizen and PWD Program		January January	December December	TB DOTS PHIC accredited Senior Citizen and PWD accessible	
		odridary	Docomboi	compliant	44 000 000 00
Capital Outlay/Facilities Improvement  10. Improvement of Hospital Facilities					11,000,000.00
10.1 Repair & renovation of all comfort rooms of Phase I building		January	December		250,000.00
10.2 Repainting & repair of roof and Phase I building		January	December		1,500,000.00
10.3 Installation of split type airconditioning unit for Phase 1 building		January	December		500,000.00
10.4 Expansion & renovation of Emergency room		January	December		2,000,000.00
10.5 Installation of Dental chair 10.6 Electrical Upgrading		January	December December		250,000.00
10.6 Electrical Upgrading 10.7 Establishment of WCPU Treatment Room		January January	December	Functional WCPU	500,000.00
		,		Training on (1) Doctor and (1) Social	,
10.8 Improvement of Dental Office		January	December	Worker	_
10.9 Improvement of Pharmacy		January	December		-
10.10 Purchase of various medical, office equipment		January	December		6,000,000.00
BACOOR DISTRICT HOSPITAL					140,580,319.00
General Administrative and Support Services					102,580,319.00
Human Resource Management Support and Personnel     Administration	To provide quality and affordable health care to the	January	December	Upgrading of bed capacity from 10 to 30 beds; Permanent - 17	15,000,000.00
Administration	community.			Casual - 9	
	2. To render promotive, curative,				
	preventive and rehabilitative quality health				
1.1 Upgrading of bed capacity from 10 to 30 beds	care service upholding the dignity of			113 permanent positions created	69,580,319.00
	the patients and workers.			·	
	3. To provide quality emergency services, build the critical capacity of				
	personnel and institutionalize				
	standard system and procedures on				
	emergency case.				
1.2 Creation of additional casual positions				7 casual positions created	2,500,000.00

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	Pro	ogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	1.3	Creation of Social Welfare Officer I position for	4. To maintain and enhance the			Social Welfare Officer I position created	500,000.00
2.	Adminie	women and Protection Unit trative Services	health of the patients, personnel and other stakeholders by providing	January	December	25 MOOE Utilized	15,000,000.00
	Operations and GAD Related Programs		them with high quality, safe and	January	December	23 WOOL Offinzed	14,700,000.00
3.		Services	nutritious food to attain maximum	January	December	100% of patients are provided services	10.000.000.00
٥.	Hospital	Services	care at minimum cost.	January	December	100 % of patients are provided services	10,000,000.00
	3.1	Out Patient Services	5. To facilitate the effective prevention, detection and control of				
	3.2	In Patient Services	healthcare - associated infectious				
	3.3	Emergency Medical Services	among patients, staff and visitors.				
	3.4	Laboratory Services	6. To provide and ensure quality				
	3.5	Radiology Services	nursing care services to patients				
	3.6	Pharmacy Services	and guarantee equitable, sustainable and guality health care.				
	3.7	Dental Services	7. To provide quality patient care				
	3.8	Other Operational Services	through assuring safe, accurate,				
4.	Hospital	Quality Management	rational and cost-effective use of				450,000.00
	4.1	Continuous Quality Improvement	medicines. 8. To provide and manage human	January	December	85% of the problem solved	
	4.2	Patient Satisfaction Survey	and material resources of the laboratory to ensure that the	January	December	85% of patients concerns resolved	
	4.3	Healthcare Waste Management and Disposal	requirements of the customers are	January	December	Percentage of Quality Healthcare Waste	
			met.			Management and Disposal Provided	
			To promote equity in health				
	4.4	5S Implementation	through the provision of full financial	January	December	6 Housekeepers and 5 5S Personnel	
_	Б	(D.1); 11, 11, D	protection and utilize instruments of Health Financing, Health Service			Maintained Cleanliness and Orderliness	0.000.000.00
5.		n of Public Health Programs	Delivery System, Human Resource		Danamhan	050/ -4500 Noveborn Babine Comment	2,800,000.00
	5.1	Newborn Screening	for Health, Health Regulation	January	December	85% of 500 Newborn Babies Screened after Delivery and provided hearing test	
			Governance for Health and Health			and supplies and Counseling of Mothers	
			Information to achieve strategic			and capping and council	
			thrust.  10. To administer systematic				
			procurement and distribution of				
	5.2	Essential Newborn Care	hospital requirements and maintain	January	December	100% of 500 Babies Delivered are given	
	0.2	Essential Newborn Oute	a central depository of all	odildai y	December	EINC Protocol, BCG and Hepa B vaccine	
			procurement related documents.			and provided with supplies	
	5.3	Breastfeeding EO 51 (Milk Code) and RA 1028-		January	December	100% of 650 Mothers are educated on	
		Expanded Breastfeeding Act				Breastfeeding and provided for milk	
						banking and supplies	

			Ohiastivas	Schedule of	Implementation	Expected Outputs	Amount (in moses)
	PI	ogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	5.4	Responsible Parenthood and Reproductive Law and EO 12 and AO 2008-0029		January	December	100% of 650 pregnant mothers and children are examined/ given immunization;4 Maternal Death Review in a year; 100% of 100 women are provided Visual Inspection Acetic Acid 100% of 650 patients counseled;100% of 250 clients counseled on Family Planning, given commodities and 100% of 20 clients are provided Family Planning methods	
	5.5	Anti Rabies Act (RA 9482)		January	December	Functional Teen Parent established and related training on Family Planning and Reproductive Health attended Animal Bite Treatment Center Philhealth Accredited	
	- 0					Anti Rabies Vaccine provided Training of 3 Staffs provided	
	5.6	Senior Citizens and Person with Disabilities (RA 9257 and 9442)		January	December	100% of 30 Senior Citizens are provided privileges and benefits Ramps, rail and comfort rooms provided	
	5.7	Women and Child Protection Unit -DOH Adm. 2010-0036		January	December	Women and Child Protection Unit provided Social Worker and Doctor attended training Equipment, furniture and fixture provided Supplies provided	
	5.8	Indigent Families Access to Philhealth		January	December	Philhealth Point of Service Accredited 100 patients enrolled to PHIC	
	5.9	Comprehensive TB Elimination Plan Act of 2016 (RA 10767)		January	December	TB DOTS Philhealth Accredited	
	5.10	Medical Assistance Program		January	December	100% of indigent patients provided medical assistance	
6.	6.1	y Development Program Attendance to Trainings/Seminars		January	December	BDH Personnel attended trainings, seminars	1,450,000.00
	6.2 6.3	Conduct of Staff Trainings/Seminar/Forum Training for Doctors and Social Workers for WCPU		January January	December December	BDH Personnel participated BDH Personnel provided	
	6.4 6.5	GAD Quality Management Seminar Health and Wellness for BDH Staff		January January	December December	BDH Personnel participated 100% of BDH Employees participated in the Health and Wellness Program	

	011. //	Schedule of Implementation		Even entered Outmoorte	
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
6.5.1 Stress Management Seminar 6.5.2 Annual Medical Checkup 6.5.3 Team Building				Stress Management Seminar conducted Annual Medical Check-up availed within their birth month Team Building of BDH Staff conducted	
Capital Outlay 7. Improvement of Hospital Facilities under HFEP 7.1 Completion/Improvement of Hospital Buildings 7.2 Provision of Office and Medical Equipment 7.3 Provision of Motor Vehicle 7.4 Motorpool, Transport and Maintenance Working area		January January January January January	December December December December		21,300,000.00
7.5 Construction of Morgue 7.6 Provision of ramps and comfort rooms designed for PWDs 8. Other equipment 8.1 Equipment, furniture and fixtures for Women and Child Protection Unit 8.2 Security equipment (CCTV) 8.3 Paging system and intercom		January	December		2,000,000.00
DASMARIÑAS BIRTHING HOME  General Administrative and Support Services  1. Human Resource Management Support and Personnel		January	December	5 casual positions created	5,766,000.00 4,000,000.00 2,000,000.00
Administration  2. Administrative Services		Jamas	2 000111201	100% of administrative and logistic support provided	2,000,000.00
Operations/GAD Related Programs 3. Birthing Home Services 3.1 Out-Patient Services 3.2 In-Patient Services				100% of patients provided services 100% of patients consulted, treated & evaluated 100% of patients admitted, treated & evaluated	<b>566,000.00</b> 500,000.00 -
3.3 Other Services 3.3.1 Newborn Screening 3.3.2 Immunization 3.3.3 Family Planning 4. Hospital Quality Management 4.1 Patient Satisfaction Survey 4.2 Infection Control Program				85% of patients' concerns resolved 85% compliance to infection control	16,000.00
4.3 Healthcare Waste Management and Disposal  4.4 Conduct of Water Analysis  5. Human Resource Intervention Program				85% compliance to infection control 85% compliance to waste management and disposal 100% compliance to water analysis	50,000.00

		Schedule of I	mplementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
5.1 Capability Development Programs and Team Building  Capital Outlay 6. Improvement of Facilities 6.1 Provision of medical equipment 6.2 Office/IT Equipment 6.3 Security Equipment (CCTV)		January January	December December	100% of employees are provided 8 hours of Human Resource Intervention Program	<b>1,200,000.00</b> 1,200,000.00
AMIGA DISTRICT HOSPITAL General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration  2. Administrative Services		January	December	number of employees compensated: regular-16; casual-8 5 casual positions created 100% of administrative and logistic support provided	15,166,000.00 14,000,000.00 12,000,000.00
Operations/GAD Related Programs  3. Hospital Services 3.1 Out-Patient Services 3.2 In-Patient Services 3.3 Other Services 3.3.1 Newborn Screening 3.3.2 Immunization 3.3.3 Family Planning				100% of patients provided services	<b>1,066,000.00</b> 1,000,000.00 - -
<ul> <li>4. Hospital Quality Management</li> <li>4.1 Patient Satisfaction Survey</li> <li>4.2 Infection Control Program</li> <li>4.3 Healthcare Waste Management and Disposal</li> <li>4.4 Conduct of Water Analysis</li> </ul>				85% of patients' concerns resolved 85% compliance to infection control 85% compliance to waste management and disposal 100% compliance to water analysis	16,000.00
Human Resource Intervention Program     Capability Development Programs and Team     Building		January	December	100% of employees are provided 8 hours of Human Resource Intervention Program	50,000.00
Capital Outlay 6. Improvement of Facilities 6.1 Office/IT Equipment 6.2 Security Equipment (CCTV)		January	December	The second secon	<b>100,000.00</b> 100,000.00
PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel Administration		January	December	100% of employees compensated: 71	<b>225,318,306.00 28,580,306.00</b> 25,255,306.00

	5 75 1 11 11 11 15 11	211 11	Schedule of I	mplementation		
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.	Administrative Services 2.1 Administrative and Policy Issuances	To provide assistance to individuals, families and communities and provide technical assistance to	January	December	100% of Mandated Administrative and Operational Reports prepared and	3,325,000.00
	<ul><li>2.2 Communication Services</li><li>2.3 Records Management</li></ul>	local government units, non- government organizations, other national government agencies, people's organizations, and other			submitted 100% of communication bills processed 100% of records of the office properly filed, kept and updated	-
	<ul><li>2.4 Reports Preparation</li><li>2.5 Supply and Property Management</li></ul>	members of civil society in effectively implementing programs, projects and services that will			100% of records prepared and submitted 100% of Supplies and equipment properly, controlled and accounted	-
0	2.6 Budget/Finance Management	alleviate poverty and empower disadvantaged individuals, families			100% of Financial Transaction filed, controlled, and accounted	400 570 000 00
3. 4.	ations and GAD Related Programs Practical Skills Development and Capital Assistance 3.1 Training and Livelihood Social Protection Programs	and communities for an improved quality of life and implement statutory and specialized programs which are directly lodged with the office.	January January	December December	24 trainings conducted	<b>196,578,000.00</b> - 900,000.00 -
	<ul> <li>4.1 Assistance to Displaced Families and Individuals</li> <li>4.2 Disaster Monitoring and Relief Assistance</li> <li>4.3 Capability Building for Social Enhancement Activities for Social Welfare Sectors</li> </ul>		January	December	200 clients provided assistance Disaster Monitoring Report prepared	100,000.00
	4.3.1 Seminar/ Trainings on laws related to sectoral groups 4.3.2 Recognition for Social Welfare Sectors				training on laws related to sectoral groups conducted     recognition for social welfare sectors conducted	300,000.00 400,000.00
5.	Welfare Assistance 5.1 Assistance to Individuals in Crisis Situation (different sectors)		January	December	14,000 clients provided assistance	70,000,000.00
	5.2 Assistance to Women in Especially Difficult Circumstances (WEDC)				20 clients provided assistance	100,000.00
	<ul> <li>5.3 Indigency Assistance</li> <li>5.4 Burial Assistance for the Poor</li> <li>5.5 Balik Probinsiya</li> </ul>				1,000 clients provided assistance 1,400 clients provided assistance 40 clients provided assistance	5,000,000.00 7,000,000.00 100,000.00
6.	5.6 Endowment for Indigent Delivery of Special Social Services 6.1 Food for Work 6.2 Cash for Work 6.3 Pamaskong Handog		January	December	2,000 clients provided guarantee letter  600 beneficiaries  100 beneficiaries  20000 indigent Caviteños provided	10,000,000.00 - 300,000.00 300,000.00 20,000,000.00
7.	Other Development Programs		January	December	25000 maigant outlines provided	-

	Program/Project/Activity Description		01: "	Schedule of I	mplementation	5		
	Р	rogram/Proje	ct/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	7.1	Family and	d Individual Case Management				100% of clients seeking social welfare	-
8.	Sector	al Programs			January	December	intervention attended	-
	8.1		vith Disabilities		,			-
		8.1.1	Assistance for PWDs in need of				1,600 clients provided assistance	4,000,000.00
			Special Social Services				'	, ,
		8.1.2	Assistance for Children with				60 clients provided assistance	300,000.00
			Disability				·	
		8.1.3	Auxiliary Services for PWDs				100 clients provided assistance	500,000.00
		8.1.4	Care for Disadvantaged PWDs				350 clients provided assistance	500,000.00
		8.1.5	Labor Assistance for PWDs				23 PWD officers	414,000.00
		8.1.6	National Disability Prevention &				400 PWDs attended	150,000.00
			Rehabilitation Week Celebration					
			and Sportsfest					400 000 00
		8.1.7	Monitoring, Evaluation and Review				1 Monitoring, Evaluation and Review	100,000.00
			of the Implementation of PWD				Report prepared	
		8.1.8	Policies, Programs and Services				1 Canability Duilding for DWDs conducted	100 000 00
		0.1.0	Capability Building for Person With Disability				1 Capability Building for PWDs conducted	100,000.00
		8.1.9	Capability Enhancement Activity for				1 Capability Enhancement activity	300,000.00
		0.1.9	Service Providers of PWDs				conducted	300,000.00
		8.1.10	Persons with Disability Convention				1 PWD convention conducted	300,000.00
		8.1.11	Meeting of Provincial Federation of				11 meetings conducted	100,000.00
		0.1.11	PWD				Trinicounigo contactou	100,000.00
		8.1.12	Participation/Attendance to				5 certificate of eligibility	50,000.00
			Local/Regional/National PWD					,
			activities and competitions					
	8.2	Senior Citi			January	December		-
		8.2.1	Burial Assistance for Senior Citizens		·		4,000 clients provided assistance	20,000,000.00
		8.2.2	Endowment Program for Senior				1,000 clients provided guarantee letter	5,000,000.00
			Citizens					
		8.2.3	Kalinga para sa Nakatatanda				30 beneficiaries	500,000.00
		8.2.4	Provision of Assistive Device				1,500 clients provided	5,000,000.00
		8.2.5	Assistance for Centennarians				100 centennarians provided assistance	5,000,000.00
		8.2.6	Assistance to Nonagenarian				30 nonagenarian provided assistance	3,000,000.00
		8.2.7	Labor Assistance for Senior Citizens				23 senior citizens provided labor	1,500,000.00
							assistance	
		8.2.8	Capacity Building for Senior Citizens				1 capability building for senior citizens	100,000.00
							conducted	
		8.2.9	Elderly Week Celebration				600 senior citizens attended	500,000.00
						I		

			Schedule of I	mplementation		
Program/Projec	t/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
8.2.10	Meeting of Provincial Federation of		24.0	3	12 meetings conducted	100,000.00
8.2.11	Senior Citizen Advocacy Activities for Senior Citizen Initiatives				1 advocacy activity conducted	300,000.00
8.3 OFW/Migra 8.3.1 8.3.2 8.3.3 8.3.4 8.3.5 8.3.6 8.3.7	Reintegration Assistance to OFWs and Migrants Strengthening Partnership with Local M & D Actors in the Province OFW and Family Organizing Capability Building for Local M&D Actors in the Province Support Services for Children Left Behind Provincial Migrants Day Celebration International Migrants Day Celebration and Observance of the Month of Overseas Filipinos Overseas Filipinos Family Day Celebration		January	December	400 clients provided assistance  1 strengthening partnership with local M&D conducted 100 OFWs/families attended 1 capability building conducted  100 children provided services  200 OFW attendees 200 OFW attendees	2,000,000.00 100,000.00 100,000.00 150,000.00 300,000.00 300,000.00 500,000.00
8.3.9  8.4 Gender and 8.4.1 8.4.2  8.4.3  8.4.4 8.4.5  8.4.6 8.4.7  8.4.8  8.4.9  8.4.10	Capability Enhancement Activity for OFWs and their Families d Development, Family and Community Women's Month celebration Capability Building for Women Advocates Strengthening and Organizing of Local Council for Women Capability Building for Solo Parent's Strengthening and Capability Building of KATROPA/MOVE/ERPAT Support Services for LGBTQ Support Services for Child Development Workers Meeting of Provincial Federation of Child Development Workers Labor Assistance for Child Development Workers National Social Work Family Day		January	December	1 capability enhancement activity conducted  200 women attended 1 capability building activity conducted  1 activity conducted  1 capability building activity conducted 1 strengthening and capability building activity conducted  100 LGBT provided services 100 child development workers provided services 4 meetings conducted  23 child development workers provided services National Social Work Family Day	300,000.00 - 1,000,000.00 500,000.00 300,000.00 200,000.00 500,000.00 500,000.00 414,000.00 150,000.00

	Program/Project/Activity Description			Schedule of I	mplementation			
			Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)	
		8.4.11	Support Services for Persons Who Use Drugs				100 persons who use drupgs provided assistance	300,000.00
		8.4.12	Strengthening and Capability Building of PCAT-VAWC-ACP				1 capability building activity conducted	300,000.00
		8.4.13	Advocy Activities for GAD Initiatives				1 advocacy activity conducted	300,000.00
	8.5	Youth Sect 8.5.1	Youth Development Assistance for OSY		January	December	15 PYAP provided assistance	300,000.00
		8.5.2	Capability Building for Youth in need of Special Social Services				1 capability building activity conducted	400,000.00
		8.5.3	Meeting of Provincial Federation of Pag-Asa Youth Association				1 meeting conducted	50,000.00
		8.5.4 8.5.5	National Youth Day Celebration Establishment of Special Drug Education Center for OSY and Street Children				400 PYAP attendees Special Drug Education Center for OSY and Street Children established	400,000.00 1,500,000.00
9.	Centers	and Institution			January	December		-
	9.1	Center for						-
		9.1.1	Administrative and Support Services for Centers for Children				100% of Supplies and equipment properly kept, controlled and accounted	10,000,000.00
		9.1.2	Capability Building of Personnel for Center for Children				1 capability building activity conducted	500,000.00
		9.1.3	Partnership Building with Stakeholders				1 partnership building activity conducted	100,000.00
	9.2		Social Welfare Sectors					-
		9.2.1	Capability Building of Personnel for Center for Social Welfare Sectors				1 partnership building activity conducted	500,000.00
	9.3	9.3.1	lity/Evacuation Center Administrative and Support Services for Evacuation Center				100% of Supplies and equipment properly kept, controlled and accounted	10,000,000.00
		9.3.2	Capability Building of Personnel for Evacuation Center				1 capability building activity conducted	500,000.00
		9.3.3	Partnership Building with Stakeholders				1 partnership building activity conducted	100,000.00
10.		y Developmer n/Seminar	at Program/Attendance to				51 PSWDO employees attended HRI	1,000,000.00
Capit	tal Outlay							160,000.00
11.	Purchas	se of IT equipn	ment					160,000.00

		Schedule of I	mplementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
PROVINCIAL POPULATION OFFICE General Administrative and Support Services  1. Human Resource Management Support and Personnel	To promote reproductive health	January	December	number of employees compensated: 30	<b>13,567,520.00</b> <b>12,297,720.00</b> 11,822,720.00
Administration 1.1 Personnel Management	and family planning among youth, married couples of reproductive ages and would-be couples through conduct of Adolesecent Health & Youth Development Seminars, Pre-Marriage Counseling, Family Referrals, IEC and other motivational activities.  2. To coordinate with Population			1 plantilla prepared; 100 leave recorded; 30 loan applications processed; 100 certification issued; 50 attendance sheet prepared; 28 SALN collected/collated/ submitted; 27 IPCR/1 OPCR consolidated/submitted; 252 DTR collected/ submitted; 750 Travel Order recorded	
Administrative Services     2.1 Records Services     2.1.1 Administrative and Policy Issues	Development Workers, organizations and LGUs; 3. To establish and maintain databank i.e. population profile,	January	December	25 Memo recorded/EO received; 5 memo prepared/sent	475,000.00 -
2.1.2 Communication Services	migration information and other population development data and statistics; 4. To continuously develop IEC materials in support of motivational			5 special orders prepared/sent; 15 special order recorded 30 incoming and 12 outgoing communications recorded; 200 outgoing communications prepared	
2.2 Supply and Property Management 2.2.1 Inventory of Supplies & Property 2.2.2 Procurement Management	and information dissemination activities.	January	December	2 inventory reports prepared 1 Annual Procurement Plan prepared	
2.3 Finance Services 2.3.1 Loan Remittances 2.3.2 Premium Masterlist (GSIS) 2.3.3 Project Proposal Preparation		January	December	12 loan remittances prepared 12 Premium Masterlists prepared & submitted to concerned agencies 1 Budget proposal prepared 20 Project Proposals prepared 100 obligation requests/ vouchers and 30	- - - -
Operations/GAD Related Programs 3. Adolescent Health and Youth Development Programs (AHYDP)				PRs prepared	<b>958,800.00</b> 420,800.00
3.1 Conduct Adolescent Sexuality and Reproductive Health (ASRH) Seminar		January	December	60 Adolescent Sexuality and Reproductive Health (ASRH) Seminar 3,600 participants attended	-
3.2 Conduct of Youth Camp		January	December	1 Youth Camp conducted 75 participants attended	-
3.3 Conduct of Seminar on Learning Package on Parent Education on AHDP (LPPEAHD)		January	December	12 Seminar on Learning Package on Parent Education on AHDP (LPPEAHD)	-

		Objections	Schedule of Implementation		5	A
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	3.4 Conduct of Training on ASRH for Guidance Counselors		January	December	600 participants attended 1 Training on ASRH for Guidance Counselors	-
	3.5 Training on establishment of Teen Center		January	December	1 Training on establishment of Teen Center	-
4.	3.6 Short Film Production Responsible Parenting Family Planning (RP-FP) Program				1 short film produced	- 166,000.00
	4.1 Conduct of Responsibel Parenting and Family Planning Seminar				72 RP-FP sessions conducted	-
	4.2 Conduct of Parent Summit				100 RP-FP sessions conducted 3,600 participants attended 1 Parent Summit conducted; 200 participants attended	-
	4.3 Pre-Marriaqge Counseling 4.3.1 Monitoring of PMCs 4.3.2 Conduct of Training of Trainors on PMC		January	December	20 monthly PMC reports collected 1 Training conducted	
5.	4.4 Family Planning FP Referral Gender and Development Program		January January	December December	360 FP referrals made	- 72,000.00
0.	5.1 GAD Training 5.2 MR GAD KATROPA Orientation		oundary	Boomboi	4 GAD Training conducted 1 MR GAD KATROPA Orientation conducted	72,000.00
6.	Coordination with Development Workers, Organizations & LGUs		January	December	200 consultative meetings and barangay visits conducted	
	nnical Services					400 000 00
7.	Population & Development 7.1 Data Banking 7.2 IEC Development				Population Profile prepared     7,500 IEC materials prepared (flyers, presentation materials, press release	100,000.00 - -
	7.3 Documentation Report		January	December	materials) 245 Documentation Reports prepared	-
	7.4 Population and Development Integration		,			-
	7.4.1 Population and Development Integration Project				Population and Development Integration Project Implemented	-
	7.4.2 Training on Data Gathering, Processing and Analysis for In- Migration Information Center				Training on Data Gathering, Processing and Analysis for In-Migration Information Center; 50 participants	-
	7.4.3 Training on Demography and Data Management				Training on Demography and Data     Management; 50 participants	-
8.	7.5 Planning, Monitoring and Evaluation activities Capability Development		January	December		200,000.00

		Schedule of Implementation		Expected Outputs	
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
8.1 Attendance to Trainings/ Seminars				8 hours Trainings and Seminars/Number	-
8.2 Conduct Staff Trainings/ Seminars				of personnel attended 2 Staff Trainings/ Seminars conducted; 21 participants; 12 meetings conducted	
8.3 Team Building				1 Team Building conducted with 28 participants	
Capital Outlay				parasparas	311,000.00
Purchase of various equipment					311,000.00
9.1 1 HP Netbook and 1 laminator machine					-
9.2 3 computer sets					-
9.3 1 DSL Camera					-
9.4 2 Infocus Projector					-
9.5 1 Dell Inspiron 5000					-
9.6 2 laptop adoptor					-
9.7 Heavy Duty Paper Cutter					-

## **ECONOMIC SERVICES**

	B	01. (	Schedule of Implementation			
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	VINCIAL ENGINEER'S OFFICE					524,823,502.00
Gene	eral Administrative and Support Services Human Resource Management Support and Personnel	To attain a viable level of efficiency	January	December	100% of employees compensated: 371	<b>118,235,178.00</b> 113,337,178.00
2.	Administration Administrative Services	and effectiveness in the implementation of various infrastructure projects of the			100% of documents received, released, accounted and other	4,898,000.00
Oper 3.	ations Maintenance	province in order to assure the improvement of the quality of life of the Caviteños.			communication services provided	35,800,000.00
-	3.1 Repairs and Maintenance of Roads, Bridges, Waterways and other Infrastructure Projects		January	December	30.806 kms/month of roads maintained; 1.5 kms. of gravel road; various infrastructure projects maintained/improved	9,600,000.00
4.	Construction, Supervision and Monitoring		January	December	84 projects monitored	150,000.00
5.	Planning, Programming and Survey		January	December	250 POWs for funding prepared; 24 surveys conducted conducted	200,000.00
6.	Quarry Production of Aggregates		January	December	1,500 cu. m. aggregates produced weekly	1,000,000.00
7.	Wateworks Inspection and Repair		January	December	16 inspection reports prepared	150,000.00
8.	Motorpool Repair and Maintenance / Utilization		January	December		
	8.1 Repair and maintenance of heavy equipment and service vehicles/Delivery of Quarry Materials and Inspection				48 maintenance reports prepared: 48 repair works conducted; 2,400 trip tickets prepared	24,600,000.00
9.	Quality Control/Inspection and Supervision		January	December	96 testing reports submitted; 96 inspection reports prepared	100,000.00
GAD	Related Programs				moposito i oporto propares	810,000.00
10.	Human Resource Intervention/GAD Program		January	December	10 trainings attended/ seminars and conferences	810,000.00
Capit	tal Outlay					369,978,324.00
11.	Construction of bridges		January	December	4 RCDG bridges constructed (80 l.m.)	80,000,000.00
12.	Improvement of roads		January	December	15.00 km	- 103,990,160.00
	<ul><li>12.1 Concreting of New Road</li><li>12.2 Asphalt Overlay</li></ul>				15.00 km	53,862,224.00
	12.3 Concreting/Reblocking				10.00 km	63,525,940.00
13.	Purchase of Equipment/Furnishings		January	December	10100 1411	-
	Purchase of Equipment for Maintenance of Roads and waterways		,		self-loading trailer, 1 grader, 1 payloader, 1 road roller, 3 dumptruck, 1 bulldozer D4 purchased	47,500,000.00

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	Pi	rogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	13.2	Improvement of motorpool				new equipment tools/purchased: tire charger, vulcanizing equipment charger, generator 2.5 K, flood lamp 10 service vehicles	8,000,000.00
	13.3	Photo Copier Machine up to A3 Paper Size and Consumables				Service verticles	200,000.00
	13.4 13.5	Blue Print Machine and Consumables Plotter					250,000.00 200,000.00
	13.6	IT equipment				10 additional IT equipment provided	450,000.00
	13.7	Furnishings				200 cubicle, 200 chairs, 200 office tables & other improvements provided	12,000,000.00
		HE PROVINCIAL AGRICULTURIST inistrative and Support Services		January	December	,	177,651,760.00 44,510,760.00
1.	Human	Resource Management Support and Personnel	Provide public goods and			number of employees compensated:	39,290,760.00
2.		stration ise and manage the implementation of plans and	services that support and facilitate the effort of small farming and			101	2,000,000.00
3	program	ns & Program	fishing families to attain sustainable productivity and increase their real				150,000.00
3	3.1	Planning & programming	income;			1 Plans & Programs prepared	-
	3.2 3.3	Management Information System (Data Banking Monitoring/Evaluation/	Advocate an economic environment which increase			Agricultural Data prepared     programs/projects/ activities	-
	3.4	Documentation Mid/Year-End Review	incentives for agricultural enterprises to a level at least			monitored/ evaluated/documented 2 Mid/Year-End Review conducted	_
4.		strative and Policy Issuances	commensurate with the rest of the economy and to promote efficient			6 Policies and Guidelines disseminated	1,500,000.00
	4.1	Administrative Management	allocation and optimum utilization of			10 Special Orders disseminated 135 Memorandum disseminated	
	4.2	Communication Services	scarce resources, consistent with the principle of equitable and sustainable development;			1150 communications received and 950 communications released	
	4.3	Personnel Administration and Record Management	Help direct public investment and hasten the provisions of badly			9 Records properly filed, kept and updated	
	4.4	Reports Preparation	needed infrastructure and services supportive to agro-industrial			19 Reports prepared/submitted	
			development in the rural areas.				
	4.5	Budget/Finance Management				300 Office Expenditures encoded/controlled; 1 Budget proposal	
						prepared; and 1Realignment of funds prepared	
	4.6	Remittance of GSIS obligations				24 Payments of premium remitted; 24	
	4.7	Liaisoning Activity				Payments of loans remitted 250 Office Expenditures recorded/submitted/ followed up	

	Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
	Flogiani/Flojecu/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
	4.8 Supply and Property Management				20 Supplies and Equipment kept, controlled and accounted	
	4.8.1 Maintenance of OPA buildings and Facilities/ Agriculture Machineries & Equipment 4.8.1.1 OPA buildings & Facilities				controlled and accounted	500,000.00
	4.8.1.1 OFA buildings & Facilities 4.8.1.2 Agriculture Machineries & Equipment					500,000.00
5.	4.8.1.3 Motor Vehicles 4.8.1.4 Greenhouse Farmers Information and Technology Services Center (FITS)				2 Serviceable vehicle 1 greenhouse 1 FITS Center maintained and	200,000.00 50,000.00 120,000.00
6.	Management National/Regional/ Provincial Councils, Boards, Special Bodies, Committees, Leagues, Technical Working Groups,				supervised 85 Meetings and activities attended/participated	200,000.00
Oper	etc. Participation ations					11,411,000.00
7.	Establishment of Techno Demo on: 7.1 Multi-Storey Cropping System		January	December	1 ha; 2 Cooperators; 4 Crops introduced; 2 Municipalities covered	1,230,000.00
	7.2 Multiple Cropping System				1 ha; 2 Cooperators; 5 Crops introduced; 2 Municipalities covered	-
	7.3 Corn Production				Techno demo established     Farmers' Field School conducted     Info Dessimantion using Corn Grits     conducted	- - -
	<ul><li>7.4 Cassava Production</li><li>7.5 Metharizium Usage</li></ul>				1 Techno demo established 2 Techno demo site established; 2	-
8.	Technical Assistance on: 8.1 Crop Development		January	December	Farmer served	- 820,000.00
	8.1.1 Techno Demo on vegetable farming				10 Techno demo assisted; 10 Farmer served	-
	<ul><li>8.1.2 Farm GAP Assistance for Certification</li><li>8.1.3 High Value Crop farmers</li></ul>				10 Farm GAP assisted for certification 200 Technical assistance provided; Farmer served and 2 FFS facilitated	-
	<ul><li>8.1.4 Soil Analysis and fertilizer recommendation</li><li>8.1.5 Corn and Cassava farmers</li><li>8.1.6 Coffee Rehabilitation</li></ul>				160 Soil sample analyzed 72 Technical assistance provided 8 Technical assistance provided	- - -
	8.2 Crop Protection Management				2 . 23iodi decisianise provided	117,000.00

	Program/Project/Activity Description	Objectives	Schedule of Starting	Implementation  Completion	Expected Outputs	Amount (in pesos)
	0.04 Dispusation designs and part		Date	Date	O Desta and Discourse discoursed	
	8.2.1 Diagnostic/identification services and pest management advisories				8 Pests and Diseases diagnosed	-
	8.2.2 Integrated Pest Management				11 Surveillance conducted	-
	8.2.3 Metharizium Usage				11 Farmer served 2 Demo site assisted; 8 Technical briefing conducted	-
	8.3 Farming System Development				, and the second	620,000.00
	8.3.1 Upland Module 8.3.2 Lowland Module				6 Demo assisted; 3 has.; 6 Cooperator 4 Demo assisted; 2 has.; 4 Cooperator	-
	6.5.2 Lowiand Module		January	December	3 Municipality covered	-
	8.4 Agri-Infra		,		, .	60,000.00
	8.4.1 Assistance on SSIPs (Ramp Pump) 8.4.2 Construction and rehabilitation of RIS				10 SSIP assisted; 10 Farmer served 1 RIS constructed/ rehabilitated	-
	8.5 Institutional Development				1 KIS constructed/ renabilitated	3,100,000.00
	8.5.1 Attendance to Regional/National Convention				3 Convention attended	-
	8.5.2 Assistance to Farm Youth Development 8.5.3 Hands-on livelihood training				11 Projects assisted 17 Training conducted	-
	8.5.4 Provincial RIC Achievement Day				1 Achievement day conducted	-
	8.5.5 Provincial Youth Camp				1 Youth Camp conducted	-
	8.5.6 Provincial Gawad SAKA 8.5.7 Marketing and Linkaging				1 Gawad SAKA conducted 3 Agri-Fair conducted	-
	8.5.8 Month of the Ocean Celebration				1 Month of Celebration conducted	-
	8.5.9 Conduct of RBOs Regular Meeting				60 Meetings conducted	-
	8.5.10Farmers and Fisheries Achievement day				F4. T. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	-
9.	8.6 Fishery Development Provision of Farm Inputs		January	December	54 Technical Assistance provided	100,000.00 4,000,000.00
Э.	9.1 Planting materials		January	December	14000 Seedlings provided	4,000,000.00
	9.2 Palay Seeds				100 bags Registered seeds	-
					400 bags certified seeds-lowland &	-
	9.3 Corn Seeds				upland 200 packs white corn seeds	_
					100bags yellow corn seeds	-
	9.4 Vegetable Seeds				100 kg vegetable seed provided	-
	9.5 Effective Microorganism 9.6 Organic Fertlizer				300 liters EM provided 1000 bags organic fertilizer provided	-
	9.7 Metarhizium				600 packs Metarhizium provided	-
					30 Farmers served	-
10.	Production of Farm Inputs		January	December	00 000 Blanting materials and I	1,199,000.00
	10.1 Planting Materials 10.2 Coffee				20,000 Planting materials produced 50 kg Fresh berries procured	-
	10.2 001166				10,000 Seedling procured	-
	10.3 Organic Fertilization (EM)				400 liters EM produced	-

	Program/Project/Activity Description	Objectives		Implementation	Expected Outputs	Amount (in pesos)
	rogramm rojecanicarny becompact	o sjedare o	Starting Date	Completion Date	Exposited Outputs	/ unount (iii peoce)
	10.4 Vermicast				525 liters Vermicast produced	-
	10.5 Metarhizium				800 bags Metarhizium produced 250 kg Seed prepared	-
	10.6 Mangrove Propagules				12,000 Mangrove Propagules produced	-
	10.7 Oyster and Mussel				10,000 oyster produced 10,000 Mussel produced	- -
	10.8 Cavite Integrated Demo Center (CIDC) 10.8.1 Maintenance/Improvement of Herbal		January	December	100 Mathau plant purchased	-
	Medicinal and Ornamental Garden (Purchase of:				100 Mother plant purchased	-
	Herbal/Medicinal and Ornamental Plants and					
	garden inputs materials) 10.8.2 Propagation of herbal/medicinal and				1500 herbal/medicinal and	_
	ornamental plants				ornamentals propagated	
11.	Red Tide Monitoring		January	December	1 Laboratory maintained 1 Mouse breeding colony maintained	45,000.00
					30 Breeders maintained	-
12.	Project monitoring		lanuani	December	196 Analysis conducted 8 Projects monitored	- 120,000.00
	omic Development		January	December	o Projects monitored	108,200,000.00
13.	Purchase of Heavy Equipment and					-
	Construction/Rehabilitation of Irrigation System 13.1 Provision of Irrigation Facilities					-
	13.1.1 Ram Pump				10 Site identified and validated	2,000,000.00
	13.1.2 Solar Pump 13.1.3 Submersible Pump				15 Unit installed 10 Unit installed	5,000,000.00 2,000,000.00
	13.1.3 Submersible Fump  13.2 Provision of Farm Machineries/Post Harvest				1 Unit HD Tractor with Kneumatic Corn	4,000,000.00
	Facilities				Planter	, ,
					1 Rice Mechanization with Combined Harvester & Planter	3,000,000.00
	13.3 Provision of Greenhouse				1 Greenhouse installed	1,000,000.00
	13.4 Construction of Communal Irrigation of Water Impounding Projects					1,000,000.00
14.	Capital Expenditures related to the Implementation of		January	December		-
	Livelihood or Entrepreneurship/Local Economic Development Projects					
	14.1 Purchase of Fishing Banca (including motor engine				10 Fishing Banca/beneficiaries	2,000,000.00
	and complete accessories) 14.1.1 Establishment of Fish Processing Center				1 Fish Processing Center established.; 1 Fishermen's Ass'n benefited	2,000,000.00

Drawaw/Drainah/Astinitu Dagarintian	Objectives	Schedule of	Implementation	Expected Outputs	Amount (in moon)
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
14.2 Provision of Small Scale Smoke Houses (Tinapahan)				10 Smoke House provided; 10 Fishermen's Ass'n benefited	300,000.00
14.3 Provision of Livelihood Push Cart for RIC (RBO for Womens)				10 Units push cart	400,000.00
14.4 Promotion of Mushroom Production 14.4.1 Establishment of Mushroom Tissue-Cultured Laboratory					1,500,000.00
14.5 Composting Facility with Trading Post 14.6 Establishment of Sentrong kalakalan Pang-				Composting facility provided     Establishment of sentrong kalakalan	5,000,000.00 67,000,000.00
Agrikultura ng Cavite  14.7 Establishment of Livelihood Projects under PRDP for banana, pineapple, dairy, vegetables and fishery				pang-agrikultura 1 Livelihood project established	12,000,000.00
Gender and Development Program  15. Assistance to Rural Based Organization through conduct of meetings/fora		January	December	60 Meetings/Forums conducted	<b>1,250,000.00</b> 300,000.00
16. Assistance to Farmers/FA, RIC, PAFC				17 Trainings conducted 120 Technical assistance provided	200,000.00
17. Staff Development 18. Capability Development Program (GAD training/seminar)				Trainings attended 1 Training/Seminar	200,000.00 550,000.00
Capital Outlay  19. Provision of office, IT and communication equipment,				attended/conducted	<b>12,280,000.00</b> 2,280,000.00
furnitures and fixtures, vehicle 20. Construction of OPA Building					10,000,000.00
OFFICE OF THE PROVINCIAL VETERINARIAN General Administrative and Support Services	To oversee the implementation of agricultural development plan, programs and projects on livestock				45,591,768.00 25,600,768.00
Human Resource Management Support and Personnel Administration	and poultry.  2. To plan, supervise and coordinate all administrative functions in the office and does related works.	January	December	number of employees compensated: 40	22,815,768.00
1.3 Supervision and management of personnel	To disseminate information on the improved technology on animal production, health management to			12 inventory of personnel conducted	
2. Administrative Services	farm raisers 4. To conduct disease surveillance, epidemiology studies and services within the province.	January	December	120 Memorandum, Special Order and Communication prepared/issued; 12 Policies and Guidelines formulated	2,785,000.00

Program/Project/Activity Description	Objectives		Implementation	Expected Outputs	Amount (in pesos)
. 10g. a.m. 10j. ca. 10, 1 2000 p. a.m.	02,00000	Starting Date	Completion Date		7 anount (in poose)
2.1 Reports Preparation 2.2 Budget Management and Communication S  2.2.1 Remittance of GSIS obligation 2.2.2 Fidelity Bond Premium  2.3 Supply and Property Management 2.3.1 Maintenance/Repair of equipment ar vehicles  2.3.2 Transport Operation 2.3.3 Inventory/Condemnation of equipme 2.3.4 Other Supplies Expenses  2.4 Records Management  2.5 Liaisoning Activities	establishment and accreditation of slaughterhouses and mini-dressing plants/mini dressers supervise accredited slaughterhouses and mini-dressing plants and meat processing plants.  9. To assist in the registration of livestock handlers/registration/licensing of feed establishment.  10. To maintain a mini-laboratory for disease diagnosis and animal feed			12 Reports prepared/submitted 120 Expenditures encoded/controlled; 12 Monthly remittances prepared/ submitted; 1 Budget proposal submitted; 12 Indexing of loans of employees  12 payments premium contribution; 12 payments of members' loan  200 Issuances of Supplies and materials; 12 Canvassing of supplies, materials and spareparts of vehicles; 1 procurement program prepared4 RP Vehicles maintained; 4 RP Vehicles repaired; 4 Equipment repaired 60 Fuel Consumption reported; 300 trip tickets prepared/submitted  12 inventory conducted; 4 condemnation of equipment prepared artificial insemination supplies and laboratory materials purchased 300 Incoming and outgoing communication recorded/encoded 120 Official documents recorded/ submitted/followed-up	

	P	rogram/Project/Activity Description	Objectives	Schedule of Starting Date	Implementation  Completion  Date	Expected Outputs	Amount (in pesos)
	2.6	Public Assistance Information Services and Feedback Mechanism Coordination to other agencies (local and national)		Dute	Dute	1,500 clients served/assisted; 1,500 clients feedback mechanism reported 32 coordination conducted to other	
0	4!	regarding programs/projects implemented				concerned agencies/department	47 005 000 00
3.	erations Plannir	g and Research Services				-1 Prov'l. livestock & poultry profile prepared/submitted	<b>17,895,000.00</b> 600,000.00
						48 Validation of data conducted	-
						20 Research works granted 48 Monitoring/	-
						evaluation/documentation conducted	-
						12 Accomplishment Report	-
	3.1	High Density Poly-Ehtylene Digester (HDPED)				consolidated/submitted  1 Unit installed	-
		g 2, . 2.,,g ( 2.,				1 Farmer/cooperator	-
						8 Assistance/referral to concerned agencies conducted	-
	3.2	Research on Livestock Technology Adoptation (Farmer's Field School on Sustainable Pig Farming - FFS/SPF)				1 Livestock technology adopted; 1 Farmer/cooperator	-
		-11 3/3/1/				16 Meetings/trainings conducted	-
						30 Participants/farmers adopted the technology	-
	3.3	Dairy Development Production (Carabao)				652 Dairy carabao maintained 325 Farmers/cooperator	- -
	3.4	Auction Market Monitoring				90,000 Liters milk produced 24 Monitoring conducted	-
	3.4	Addition Market Monitoring				No. of animals weighed/registered -	-
						3,600 cattle; 1,500 swine	
						No. of animals sold - 2,200 cattle; 1,500 swine	-
	3.5	Price Monitoring				·	-
		3.5.1 Prevailing Market Price				4 markets covered; 4 commodities monitored; 48 monitoring conducted	-
		3.5.2 Prevailing Farm Gate Price				3 farms covered; 3 commodities monitored; 48 monitoring conducted	-
4.	Animal	Health Services				monitorea, 40 monitoring conducted	14,200,000.00
	4.1	Animal Health Program					-
		4.1.1 Surveillance 4.1.1.1 Foot and Mouth Disease					_
		- Blood/serum collected/submitted - Beneficiaries				100 samples collected/submitted 12 Beneficiaries	-

Program/Project/Activity Description	Objectives	Schedule of Starting	Implementation Completion	Expected Outputs	Amount (in pesos)
4.1.1.2 Avian Influenza - Blood/serum collected/submitted - Cloacal/Sawab collected/submitted - Beneficiaries  4.1.2 Monitoring 4.1.2.1 Negative Monitoring - Foot and Mouth Disease - Avian Influenza - Rabies 4.1.2.2 Monitoring of dog pound - Impounded - Redeemed - Euthanized  4.1.3 Outbreak Investigation 4.1.4 Prevention and Control of priority diseases 4.1.4.1 Rabies  4.1.4.2 New castle disease 4.1.4.3 Fasciolosis  4.1.4.4 Hog Cholera 4.1.4.5 Hemorrhagic septicemia		Date	Date	600 samples collected/submitted 600 cloacal/swab collected/submitted 10 Municipalities/ 10 Beneficiaries  800 barangays monitored 800 barangays monitored 400 barangays monitored 12 monitoring conducted 1,600 dogs impounded 300 dogs redeemed 1,300 dogs euthanized 4 investigation conducted  100,000 animals vaccinated 60,000 beneficiaries 15,000 animals vaccinated 200 beneficiaries Number of animals dewormed: 1,000 heads cattle 500 heads carabao 1,000 beneficiaries 10,000 animals vaccinated 300 beneficiaries Number of animals vaccinated 300 beneficiaries 10,000 animals vaccinated: 1,000 heads goat/sheep 1,000 beneficiaries Number of animals vaccinated: 1,000 heads cattle; 500 heads carabao; 500 heads goat/sheep; 1,000 beneficiaries Animals treated: 120 heads cattle; 50 heads carabao; 80 heads goat/sheep; 150 beneficiaries Avian influenza Contingency Plan Animals treated: 1,000 heads cattle; 40 heads carabao; 800 heads swine; 200 heads goat/sheep; 360 heads dog/cat; 240 heads poultry; 600 beneficiaries	

	Program/Project/Activity Description			Schedule of	Implementation	5 11011		
	Pi	rogram/Proje	ct/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
		4.1.5	Castration				Animals castrated: 100 heads dog; 50 heads cat; 100 heads swine 80 beneficiaries	-
	4.2	Animal Mini-	-Diagnostic Laboratory Services				500 Animals examined/treated Number of samples collected: 60 blood; 500 stool; 84 skin scraping; 584 samples tested, 8 necropsy conducted; 500 clientele served	- -
	4.3	Seminar/Tra Campaign (I 4.3.1	aining/Meeting/ Information Education IEC) on Animal Health Rabies				4 meetings/seminars attended; 2 meetings/ seminars conducted; 23 participants 15 IEC conducted; 3,000 participants; 1 Rabies Awareness Month conducted;	350,000.00
		4.3.2	Search for the top performing LGUs on rabies prevention and control program				World Rabies Day conducted     Number of search conducted; Number     of LGUs participated	-
5.	Regula 5.1	tory Services Maintenance	e of Quarantine Checkpoint				2 Quarantine checkpoint maintained;	300,000.00
	5.2 5.3	Facilitated is	ssuance of shipping permit egistration of animal facilities				1,058,000 heads inspected/disinfected 1,200 shipping permit issued 25 animals facilities inspected; 7 animal facilities registered	
	5.4	Inspection/re	egistration of feed establishments				45 feed establishments inspected; 15 feed establishments registered	
	5.5	Feed Quality	y Control				120 feed sample collected; 120 feed sample analyzed	
	5.6	Handlers/Tra	/Licensing of Livestock ansport Carrier				35 Livestock handler registered; 35 transport carrier registered; 2 training/seminar conducted; 80 participants	
6.	Meat Ir 6.1		rices Monitoring of slaughterhouse, dressing eat processing plant				103 Inspection/ monitoring conducted	300,000.00
	6.2 6.3	Disinfection	of slaughterhouse and dressing plant ughtered/dressed				100 disinfection conducted 30,000 heads cattle 400,000 heads swine 4,000,000 heads poultry 400 heads carabao 800 heads goat	-

6.4 Surveillance/confiscation of hot meat  23 surveillance/ confiscation of hot meat meat conducted	nt (in pesos)
meat conducted	
	-
7. Livestock Production. Demonstration and Development	-
7. Livestock Production, Demonstration and Development Program	
7.1 Swine Production 20 Sow maintained	1,500,000.00
2 Boar maintained	-
320 Offspring produced	-
320 trimming (navel, tail, milk teeth)	-
320 ear notching	-
320 iron injection 160 castration	
320 dewormed	
720 feeding session	
35 pigpen cleaned/disinfected	
5 heads for replacement gilt	
290 heads dispersed/sold	
7.2 Livestock Upgrading Services	645,000.00
7.2.1 Carabao 60 heads inseminated	043,000.00
44 Farmers served	-
24 heads calved	
24 offspring produced	
7.2.2 Cattle 475 heads inseminated	-
435 Farmers served	
275 heads calved 275 offspring produced	
7.2.3 Swine 120 hds. inseminated	_
80 Farmers served	-
7.2.4 Poultry Production (Native Chicken) 86 heads (2 months old female chicks)	-
purchased	
6 heads (2 months old male chicks)	-
7.2.5 Goat Development (Multiplier Farm) purchased 10 heads female and 2 heads male	
7.2.5 Goat Development (Multiplier Farm)   To fleads female and 2 fleads male   maintained	-
7.2.6 Native Pig Development (Multiplier 10 heads sow and 2 heads boar	-
Farm) maintained	
7.2.7 Forage and Pasture Development 1 hectare pasture area maintained; 1	-
Program hectare pasture area developed	
1 forage nursery maintained; 1 forage	
nursery established	

	21	Schedule of	Implementation		
Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
GAD Related Programs 8. Capability Building/Staff Development				Planting materials distributed: 1,000 cuttings and 100 kg. seeds  53 trainings/workshops/ seminars recommended/ attended  6 trainings/seminars	<b>750,000.00</b> 450,000.00
9. Gender and Development Training/Seminar Capital Outlay 10. Purchase of various equipment				facilitated/conducted  1 training/seminar attended/conducted	300,000.00 <b>1,346,000.00</b>
10.1 Purchase of camera and computer with printer				2 Units of camera purchased 4 units of computer with printer purchased	40,000.00 200,000.00
10.2 Purchase of projector, laptop and speakers				1 set of laptop, projector and speakers purchased	200,000.00
<ul> <li>10.3 Purchase of vehicle</li> <li>10.4 Purchase of power sprayer</li> <li>10.5 Purchase of mother tank for liquid nitrogen</li> </ul>				1 unit vehicle purchased 3 power sprayer purchased 1 mother tank liquid nitrogen purchased	750,000.00 51,000.00 75,000.00
10.6 Purchase of field tank				1 unit of filled tank purchased	30,000.00
PG - ENVIRONMENT AND NATURAL RESOURCES OFFICE General Administrative and Support Services					103,112,108.00 44,030,708.00
Human Resource Management Support and Personnel     Administration	To improve the quality of life of the people through proper waste	January	December	100% of employees compensated: 107	36,440,408.00
	management; 2. To act swiftly and decisively to			proposed additional 2 EMS II, 1 EMS I and 2 drivers	1,900,000.00
	various waste disposal complains; 3. To ensure the protection of			proposed additional 2 Administrative Aide III	650,000.00
	public health and environment; 4. To verify and ascertain the			proposed additional 2 Administrative Aide I	590,000.00
Administrative Services     2.1 SPMS full implementation (Submission of OPCR and IPCR targets and accomplishments)	payment of fees due to the province pertinent to the permits granted by the province pursuant to existing laws;  5. To detect, investigate and	January	December	Submitted 438 IPCR and OPCR targets and accomplishments and consistently obtained Very Satisfactory overall rating in two semester period	4,450,300.00
<ul><li>2.2 Administrative policy issuances and guidelines</li><li>2.3 Communication services</li></ul>	apprehend violators of Environmental and Natural Resources laws and regulations particularly the New Philippine Mining Act of 1995;	January January	December December	Formulated 5 policy guidelines 100% of incoming and outgoing communications prepared and processed	

		011 (	Schedule of	Implementation	5 (10)	• ("
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.4	4 Record Management		January	December	100% of office records properly filed, kept and updated	
2.5	5 Reports Preparation	To enhance the contribution of mineral resources with regards to the protection of the environment	January	December	100% of mandated administrative and operational reports prepared and submitted	
2.6	Supply and Property Management	and affected communities; and affected communities;	January	December	All supplies and equipment properly controlled, kept and accounted	
2.7	7 Budget/Finance Management	7. To strengthen environmental protection;	January	December	100% of financial transactions filed, controlled and accounted	
Operation 3. La	<b>ns</b> and Management	To maintain the ecosystem functional integrity through the				<b>12,788,900.00</b> 1,636,900.00
3.1		improvement of environment quality and conservation of the coastal	January	December	1 Nursery maintained; 5000 seedlings propagated	-
3.2	<ul> <li>Cavite Greening Project &amp; Validation</li> <li>Stabilization of Riverbanks/Scope Protection</li> <li>Validation of Cañas River - Identification of Tree</li> <li>Planting Sites for San Juan River</li> <li>Watershed Greening Project</li> </ul>	environment toward a secured and congenial future; 9. To become pro-actively involved in environmental projects of the Provincial Government, other LGUs,	June	November	Planted 6000 seedlings; and prepared documentation and validation report, -Replanting seedlings on the 3rd year and prepared documentation and validation report	-
3.3	3 Creation of Mt. Palay-palay Management Plan and Implementation	NGOs and Pos; 10. To assist and provide support to all clean-up drives, special	January	December	Co-management of Mt. Palay-palay with DENR and prepared and implemented managament plan	-
3.4	Training on Strembanks Conservation and Rehabilitation	operations and other environmental activities.	June	November	Developed capacities and skills of LMD Staffs and stakeholders for the Cavite Greening Program	-
4. Ec	cological Operations				Grooming Program	790,000.00
4.1	1 Major Roads regular clean-up		January	December	- Regular Street Cleaning of National, Provincial & Municipal roads	
			January	December	13 Area of Assignments; Petron Silang - Dasma Welcome-Bucal-Piela-Pala Pala-Nissan-NCST-San Lorenzo-Dasma Orchard-Yasaki-Sun City-Life Shell-Sherwood-LPU-Betonval-Pala Pala-Church of God-Bridgestone-shellbankal-Sun City Life Shell-FRC Mall-SM Bacoor- Church of God-BridgestonenPaliparan - Open Canal-	
4.2	2 Clean & Green Projects		January	December	Pascam-Capitol Grounds. Garbage collected along Aguinaldo Highway, & Governor's Drive, daily approximately 2-3 tons are dumped temporarily in provincial dumpsites –	

	Program/Project/Activity Description	Objectives		Implementation	Expected Outputs	Amount (in pesos)
		•	Starting Date	Completion Date		<b>,</b> , ,
	4.3 4.3 Garbage collection, hauling & dumping				Imus & Tanza - due to the closure of the open dumpsites. Others are collected by the LGU'S itself Eco-Aide work force is actively involved in all other environmental projects,	
	<ul> <li>4.4 Provincewide grasscutting &amp; tree planting activities</li> <li>4.5 Trees trimming &amp; prunning</li> <li>4.6 De-clogging of canals &amp; waterways</li> </ul>				Assists LGU's & different organizations, participate in tree planting activities, trimming & pruning of trees, 'Clean-up drives, de-clogging	
					of water ways, grasscutting and Anti- Dengue Spraying in Barangay level.	
	4.7 Coastal and river clean-uos and anti-dengue spraying in public schools and in barangay level					
5.	Planning, Research and Development Division (PRDD) 5.1 Clearing the waters of Cavite through		January	December	100% of baseline studies gathered and	360,000.00
	implementation of legal easement 5.2 Information Education and Communication (IEC)		January	December	reported 5 IEC campaign conducted and	-
	campaign on environmental management, sustainable development and climate change adaptation and mitigation		,		implemented in the province of Cavite	
6.	Integrated Coastal Management					6,585,000.00
	6.1 ICM Coordinators Training and Capability Building		March	December	Conducted 4 quarterly meetings and 1 capacity building activity	-
	6.2 CABATALES Network		March	December	Cnducted Beach Profilling with technical report	
			March	December	One workshop conducted for the conservation of the Marine Turtles	
			January	December	Two seminars attended for the protection of marine turtles and rehabilitation of nesting area	
			January	December	Establishment of Pawikan Center in Barangay Labac, Naic Cavite	
			April	December	Marine Turtle Symposium	
	6.3 Mangrove Protection and Rehabilitation		January	December	One seminar conducted for the mangove protectin and management	-
			May	December	Development of AVP and printing of IEC materials	
	CA Development of Land 9 October 7cc		July	December	One spatial data developed	
	6.4 Development of Land & Sea Use Zoning		January	December	Two public consultation meetings conducted	-

	_		Objectives	Schedule of	Implementation	Emanded Outside	Amount (in mass)
	P	rogram/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
				March	December	3 CUZCa public consultations	
				September	December	Developed a CUZPCa map with specific approved used zones	
	6.5	Development of spatial data for the declared easement area in the Province of Cavite		January	July	Two trainings attended for raster processing and raster analysis	-
				January	December	Conducted 23 grpund validation surveys	
				July	December	Developed 23 maps for the easement and topographic maps	
				March	December	Three public consultations conducted	
	6.6	Development of communication plan for Cavite Coastal Strategy		January	December	One training conducted and attended and conducted two consultations	-
	6.7	Establishment of the Provincial Water Testing Laboratory		January	December	One building for the laboratory established	-
				January	December	DENR-EMB and DOH accredited laboratory	
	6.8	Integrated River Basin Management (IRBM) in partnerships with PEMSEA, GEF and NWRB		January	December	Support to the case study and Support to the infrastructure projects	-
	6.9	Coastal activities: International Coastal Cleanup, World Ocean Day, Mangrove Planting		March	December	Conducted 1 ICC, mangrove planting and coastal clean-up activities	-
	6.10	Cavite Water Summit		July	December	Conducted 3 preparatory meetings and 1 Water Summit	-
	6.11	One PNLG Forum Attended (Annual Membership Fee)		September	December	One PNLG Forum attended	-
	6.12	Philippine Association of Marine Science		January	December	One conference attended	-
7.		Management					3,417,000.00
	7.1	Technical assistance on LGU's project, programs and activities regarding Environmental Management		January	December	10 LGUs assisted	-
	7.2	Ecological Solid Waste Management Summit 2019		April	December	1 summit conducted	-
	7.3	Provincial Solid Waste Management Board (PSWMB) and Technical Working Group (TWG) activities and meetings		January	December	4 TWG Quarterly Meeting and 1 PSWMB meeting	-
	7.4	Updating of the Provincial 10-Year Solid Waste Management Plan and Cavite Environment Code		January	December	Provincial 10-Year Solid Waste Management Plan and Environment Code updated and revised.	-
	7.5	Monitoring, inspection and technical assistance to the operation of SWM facilities in the province		January	December	Code apaaled and revised.	
	7.6	Livelihood Training for the Waste Reduction Program		January	December	6 livelihood trainings conducted	-
	7.7	Construction and Operation of Material Recovery Facility		January	December	Constructed MRF for residual waste	-

	211 4	Schedule of	Implementation			
Program/Project/Activity Description	Objectives	Starting Date			Amount (in pesos)	
7.8 Utilization and Operation of Trashboat through different coastal and river clean-up activities		January	December	100% operation and utilization of Trashboat	-	
GAD Related Programs				Traditioat	850,000.00	
8. Capacity Development		January	December	Capacity building of PG-ENRO employees	850,000.00	
Capital Outlay  9. Office equipment, ITequipment, Medical equipment, Other machineries, Buildings & Other structures		January	December		<b>45,442,500.00</b> 45,442,500.00	
PROVINCIAL COOPERATIVE, LIVELIHOOD AND					23,403,788.00	
ENTREPRENEURIAL DEVELOPMENT OFFICE					16,967,673.00	
General Administrative & Support Services  1. Human Resource Management Support and Personnel Administration	To formulate developmental plans and programs which are geared towards improving the livelihood of Caviteño's through the	January	December	number of employees compensated: 26	14,683,425.00	
Administrative Services     2.1 Administrative and Policy Issuances	creation of conducive business opportunities and/or participation in the cooperative improvement.  2. To provide technical assistance	January	December	100% of office memoranda properly disseminated and complied within 2019	2,284,248.00	
2.2 Communication Services	to entrepreneurial individuals, existing micro, small and medium enterprises, new and existing cooperatives and other livelihood organizations to enhance their viability as an economic enterprise.  3. To be the official forum for the intellect discussion of concerns,			100% of incoming communications acted in not more than 8 working hours upon receipt and accurately logged in the logbook 100% of outgoing communications released within specified time upon signed and received in its copy/logged in the logbook	-	
2.3 Records Management	issues and problems affecting the livelihood of Caviteños and provide solutions to them.			100% of office records properly filed, kept and updated	-	
2.3.1 Physical Inventory of PCLEDO Records	To provide assistance to entrepreneurs, cooperatives and business organizations in establishing forward and backward			number of inventory report prepared		
2.3.2 Records Disposition Schedule 2.4 Report Preparation	linkages with private marketing organizations, economic zones, government agencies and nongovernment organizations.			number of disposition report prepared 100% of mandated administrative and operational reports prepared and submitted accurately within the deadline		

		01: "	Schedule of	Implementation	5 4 10 4 4	• (6)
F	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
2.5	Supply and Property Management	To perform other related functions that will address the concerns of the economic sector.			100% of supplies and equipment properly kept, controlled and accounted by end of 2019	
2.6	Budget and Financial Management				100% of financial transactions filed, controlled and accounted by the end of 2019	
2.7	Liaisoning and Messengerial Services				100% of documents processed and delivered within specified time	
2.8	Workplace and Equipment Maintenance				monthly workplace inspection rating of not lower than 90%	
2.9	Client's Satisfaction Management				monthly client's satisfaction rating of not lower than 90%	
2.10	Program Logistics Management				100% of needed arrangement, materials and vehicles administered before the schedule	
2.11	Participation to activities regarding ISO 9001:2015 2.11.1 Internal Quality Audit 2.11.2 Workplace Inspection				audit reports prepared inspection reports prepared	
2.12	Support Services 2.12.1 Provision of support to councils and other organizations				100% full secretariat support provided to councils within 2019 100% of invitations for meetings and activities acted/attended within 2019	
Operations						5,430,115.00
3. Coope 3.1	erative Development Cooperative Month Celebration		January	December	1 cooperative month celebration facilitated within 2019	2,026,100.00
3.2	Cooperative Leaders Conference				1 cooperative leaders conference facilitated and earned a rating of at least 90%	-
3.3	Management Advisory Services (MAS)				75 MAS Form completely and accurately compiled within 2019	-
3.4	Cooperative Profiling				200 cooperative profiles collected and accurately compiled within 2019	-
3.5	Capacity Building Seminar				6 capacity building seminar conducted/ facilitated and earned an	-
3.6	Cooperative Training				overall average rating of at least 90% 4 cooperative training timely given to clients and earned an overall average rating of at least 90%	-

Drogram/Drojoct/Activity Description			Schedule of	Implementation		•
	Program/Project/Activity Description	Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
3	3.7 Financial Assistance				10 cooperatives with complete requirements and meet the success indicators referred for subsidy to Office of the Provincial Governor within 2019	1,000,000.00
4	Livelihood Development  1.1 Forum on Community Livelihood and Enterprise Development  1.2 Assistance on Registration to DOLE  1.4 Technical Assistance for Livelihood Projects  1.5 Community Capability Development Seminar (CCDS)		January	December	2 fora facilitated and earned a rating of at least 90% 4 groups assisted on compliance with funding requirements within 2019 4 proposals presented to clients in not more than 15 working days and earned an overall average rating of at least 90% 4 CCDC timely given to clients and earned an overall average rating of at least 90%	628,065.00
4	<ul> <li>Livelihood on the Go (LOG)</li> <li>Livelihood enhancement and Development for Communities (LEADCom)</li> <li>Funding Access for Livelihood Projects</li> </ul>				60 livelihood training facilitated and earned an overall average rating of at least 90% 8 LEADCom facilitated and earned an overall average rating of at least 90% 4 organizations with complete requirements and meet the success indicators referred to funding agencies within 2019	- - -
5 5 5	Entrepreneurial Development 5.1 MSME Conference 5.2 Entrepreneurship Students Conference 5.3 Benchmarking of MSMEs 5.4 MSME Directory 5.5 Technical Assistance to MSMEs 5.5.1 Label Design/Design of Propmotional Materials		January	December	1 conference facilitated and earned a rating of at least 90% 1 conference facilitated and earned a rating of at least 90% 1 Lakbay-Aral facilitated and earned a rating of at least 90% 35 MSME profiles collected and accurately compiled  20 label designs/ promotional materials presented to clients in not more than 15 working days and earned an overall average rating of at least 90%	1,685,950.00 - - - - - -

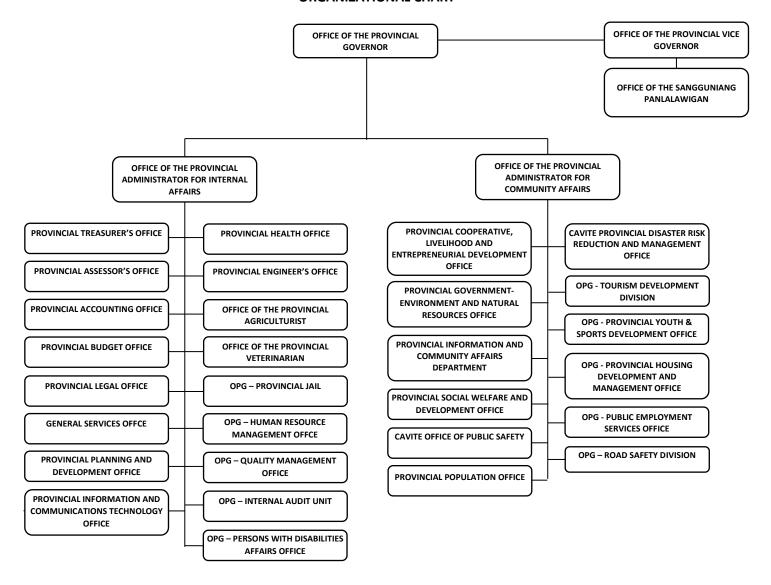
	Program/Project/Activity Description		Objectives		Implementation	Expected Outputs	Amount (in pesos)	
		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Starting Date	Completion Date	,	( ) ,
		5.5.2	Product Clinic			2	2 product consultation facilitated and earned an overall average rating of at least 90%	-
	5.6	Developme 5.6.1	ental Training Business Development Lectures				4 developmental training for MSMEs facilitated and earned an overall average rating of at least 90%	-
		5.6.2	Student Caravan				2 caravan facilitated and earned an overall average rating of at least 90%	
	5.7	Entreprene	eurial Seminar				4 entrepreneurial seminar timely given to clients and earned an overall	
	5.8	Product De	evelopment Assistance				average rating of at least 90% 4 MSMEs with complete requirements and meet the success indicators referred to funding agencies	
	5.9	Marketing A					Toloriou to funding agonolos	
		5.9.1	Trade Fair and Exhibit				5 sponsored trade fair and exhibit facilitated and earned an overall average rating of at least 90% 2 trade fair and exhibit participated	-
		5.9.2	Cavite Products Display Center (CPDC)				5 new products displayed at CPDC	
		5.9.3	Market Matching				3 establishments meet the success indicators and linked to MSMEs	
6.		Open for Bus			January	December		90,000.00
	6.1	Cavite Go	Віг				1 client given with cooperative, livelihood and entrepreneurial assistance	
	6.2	PCLEDO N	Newsletter				quarterly update on program status 1 year-ender report prepared and printed within the specified schedule	
GAD	Related	Projects					printed within the specified schedule	680,000.00
7.	•		nent Program for Employees				22 employees attended at least 8 hours of training by the end of the year	430,000.00
8. <b>Cap</b> i	tal Outla	y	ity/Gender Sensitivity Training				2 trainings facilitated	250,000.00 <b>326,000.00</b>
9.	Logistic 9.1 9.2 9.3	Purchase	of Office Equipment Furniture and Fixture of IT Equipment					166,500.00 43,500.00 116,000.00

Program/Project/Activity Description			Schedule of Implementation			
		Objectives	Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
General Administrative an  1. Human Resource Marked Administration  2. Administrative Service 2.1 Administration  2.1 Administrative Service 2.1 Administration  2.2 Communicate 2.2 Communicate 2.2 Reports Prescription 3.4 Tourism Model 3.2 Tourism Survices 3.1 Tourism Survices 3.3 Special Tourism Sk. 3.5 Benchmark	anagement Support and Personnel ces ive and Policy Issuances ation Services  anagement eparation  Property Management  I Financial Management  and Equipment Maintenance isfaction Management  ont Program onth Celebration immit/Assembly urism Events ills Training	1. Ensure involvement, participation and coordination from the municipal level to regional and national level of all tourism stakeholders in the industry.  2. Diversify and develop a wide range of tourism-related activities and providing assistance thereat to extend their operations to different destinations in order to share the potential benefits of tourism.  3. Generate jobs, create livelihood opportunities, involve local communities in the development of tourist destinations to ensure their share in tourism rewards and to improve income distribution.  4. Enhance and highlight the province's culture and unique history through restoration and rehabilitation of various historical landmarks of the province.  5. Promote eco-tourism and agritourism development through protection, conservation and prudent management of the province's rich natural environment and resources.	January	December	5 policy guidelines/office memoranda properly disseminated and compiled within 2019 100% of incoming communications acted upon in not more than 5 working hours upon receipt and properly recorded in the logbook 100% of office records properly filed, kept and updated within 2019 12 office accomplishment reports, 1 summary report, and 1 newsletter prepared and submitted within 2019 100% of supplies and equipment properly kept, controlled and accounted by end of 2019 100% of financial transactions filed, controlled and accounted by end of 2019 Monthly workplace inspection rating of not lower than 90% Monthly client's satisfaction rating of not lower than 90%  1 event conducted 1 event conducted 2 special events conducted 2 special events conducted 2 special events conducted 2 shills training facilitated and earned an overall average rating of at least 90% 1 benchmarking activity facilitated and earned an overall average rating of at least 90% 2 sponsored expos and earned an average rating of at least 90%	32,316,607.00 11,218,607.00 9,547,459.00 1,671,148.00 20,000,000.00 9,500,000.00

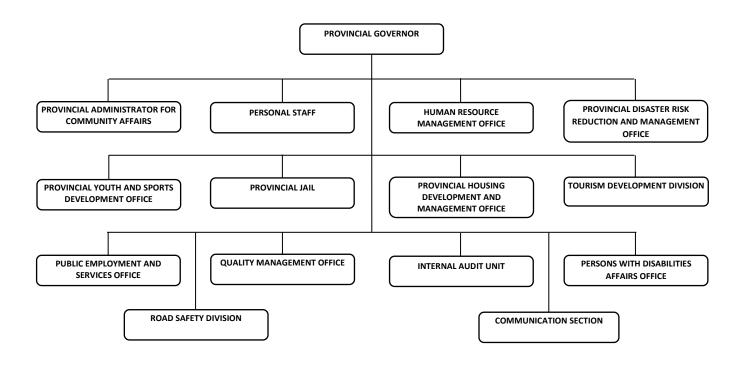
	Objectives	Schedule of Implementation			
Program/Project/Activity Description		Starting Date	Completion Date	Expected Outputs	Amount (in pesos)
3.6 Familiarization Tour				4 familiarization tours facilitated and earned an overall average rating of at least 90%	
3.8 Tourist Data Report				100% of data gathered and consolidated; 1 summary report	
3.9 Provincial Tourism Master Plan Development 4. Tourism Information Drive Programs		January	December	1 tourism master plan	300,000.00
4.1 Production of Promotional Materials 5. Culture and Arts Development Programs				1 printed material; 2 brand products	9,500,000.00
5.1 Cavite Month Celebration 5.2 Independence Day Celebration 5.3 Special Cultural Events				1 event conducted 2 event conducted 2 cultural events conducted	
5.4 Culture-based Training 5.5 Cultural Property Inventory				2 trainings facilitated 100% of cultural properties identified and documented; 1 summary report	
<ul><li>5.6 History and Culture Narrative</li><li>6. Other Related Tourism and Cultural Affairs Program and Services</li></ul>				1 narrative	700,000.00
6.1 Tour Assistance				100% of requested tours facilitated and earned an average rating of at least	
6.2 Requested Travel, Trade and Tourism Expo 6.3 Requested Other Tourism and Cultural Events and Activities				2 expos participated in 3 events/activities participated in	
GAD Related Projects					620,000.00
Training/Seminar on Tourism Development     Capability Development Training for Employees		January	December	100% of employees attended at least 8 hours of training	620,000.00
7.2 Teambuilding Activity / Gender Sensitivity Training				2 training facilitated within 2019	478,000.00
Capital Outlay 8. Purchase of IT equipment		January	December	8 desktop computers, 1 laptop	478,000.00 478,000.00
Infrastructure		January	2000111201	a acomp compansio, i aprop	
<ol> <li>Rehabilitation of Historical Landmark</li> <li>Tourist Information and Assistance Center/Desk</li> </ol>		January January	December December		-

Annex C.
Organization and
Management

### PROVINCIAL GOVERNMENT OF CAVITE



## OFFICE OF THE PROVINCIAL GOVERNOR



### PROVINCIAL GOVERNOR

- Exercises general supervision and control over all programs, projects, services and activities of the provincial government;
- Enforces all laws and ordinances relative to the governance of the province and the exercise of the appropriate corporate powers; and
- Implements all the policies, programs, projects, services and activities of the province.

# PROVINCIAL ADMINISTRATOR FOR COMMUNITY AFFAIRS

Supervises the departments and offices assigned pursuant to Executive Order No. 01 Series of 2010 (An order grouping the departments/offices of the Provincial Government into three clusters and placing them under the supervision of their respective administrators).

### PERSONAL STAFF

- Responsible for conducting research for the preparation of reports and documents required/ needed by the governor in order to discharge his functions:
- Coordinates with the different departments, offices and LGUs of the Provincial Government to ensure that the programs and policies of the governor are implemented; and
- > Assists the governor in arranging his time and schedule.

## HUMAN RESOURCE MANAGEMENT OFFICE

- Responsible for the human resource development in the Provincial Government, as well as the implementation of all laws governing recruitment, transfer, discipline, promotion, separation and compensation/benefits of all personnel; and
- Maintains and updates personnel management and information system and processes payroll accurately and efficiently.

## PROVINCIAL DISASTER RISK REDUCTION AND

## **MANAGEMENT OFFICE**

- Responsible for setting the direction, development, implementation and coordination of disaster risk management programs within the territorial jurisdiction.
- Contribute in building disaster prepared and resilient communities by advocating, implementing and supporting disaster risk reduction and management-climate change adaptation and mitigation programs in the Province of Cavite.

# PROVINCIAL YOUTH & SPORTS DEVELOPMENT OFFICE

- Institutes projects and activities related to youth and sports development by promoting and protecting not only their physical, but also their moral, spiritual, intellectual and social well-being; and
- Strengthens youth organizations in the province through networking and partnership with various NGOs. POs and GOs for resources augmentation.

#### PUBLIC EMPLOYMENT SERVICES OFFICE

Serves as the arm and information office of the Provincial Government on public employment assistance mandated to provide employment opportunities, referrals and acts as link for various services and programs of the Department of Labor and Employment and other related government agencies

### **PROVINCIAL JAIL**

Responsible for the commitment, detainment, security and rehabilitation of persons who are either serving sentence, detained or held for trial by the Courts of Justice

### QUALITY MANAGEMENT OFFICE

Responsible in overseeing the effectiveness of the Quality Management System in the Provincial Government of Cavite upon its conferment as ISO 9001:2008 Certified Provincial Government in May 2012

### ROAD SAFETY DIVISION

Mandated to take charge of the control and management of traffic in all provincial roads and major thoroughfares in the province and to assist motorists in distress and pedestrians crossing the streets and to apprehend undisciplined and erring drivers

## PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE

➤ Leads in planning and implementing the province's housing projects; and

 Effectively addresses the housing needs of Caviteños through the provision of decent and affordable houses

### **INTERNAL AUDIT UNIT**

Responsible for improving the effectiveness of risk management and controls and governance processes to help the province accomplish its development vision, goal and right outcomes by establishing continuous assessment of internal controls and recommendations for improvement

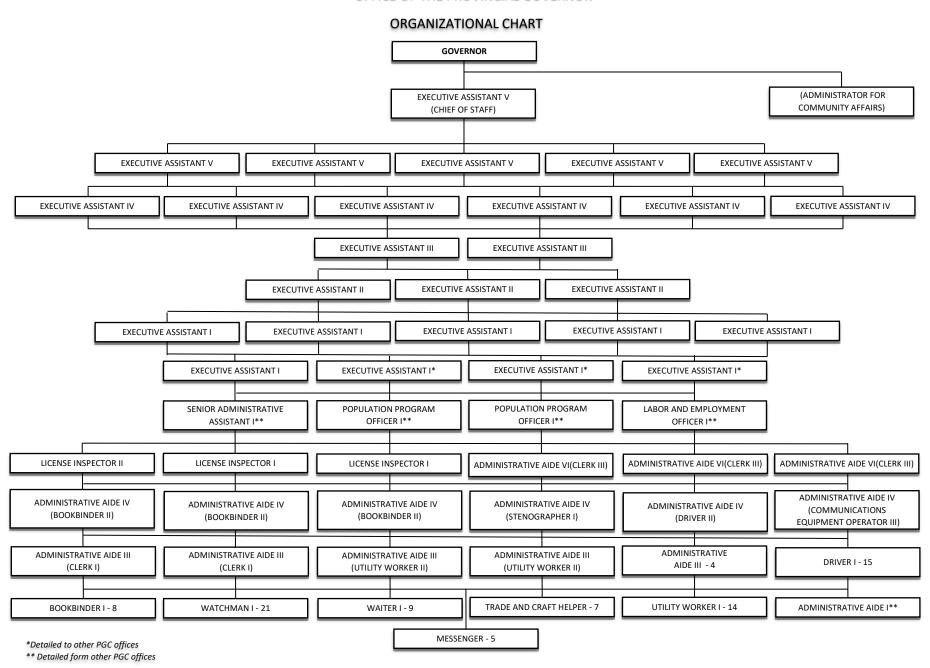
## TOURISM DEVELOPMENT DIVISION

- > In-charge of all the tasks related to tourism development, planning and promotion.
- Acts as liaison office for the Provincial Government, the Provincial Tourism Council, and the Department of Tourism.
- Regularly monitors the tourism projects and activities of the provincial government; and
- Conducts studies and research necessary to effectively facilitate tourism development in the province consistent with the regional and national tourism master plans.

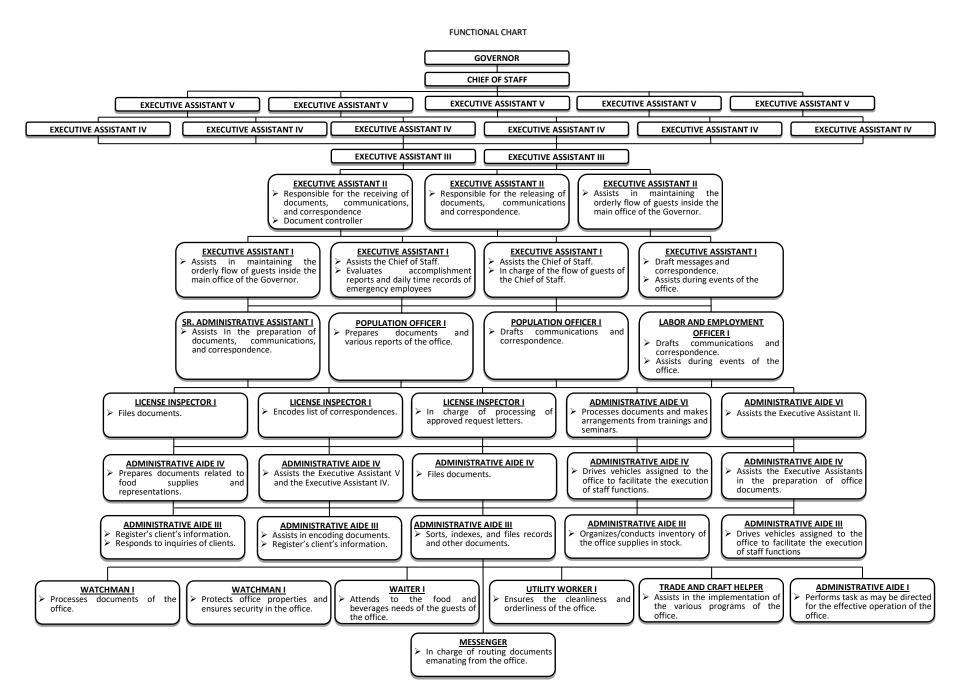
### PERSONS WITH DISABILITIES AFFAIRS OFFICE

- Ensures that policies, programs and services for persons with disabilities are implemented for them to fully participate in building an executive society for all; and
- Carries out the task of monitoring, evaluating, data gathering, need assessment, planning, establishing a production center, creation of job opportunities and advocacies for PWDs.

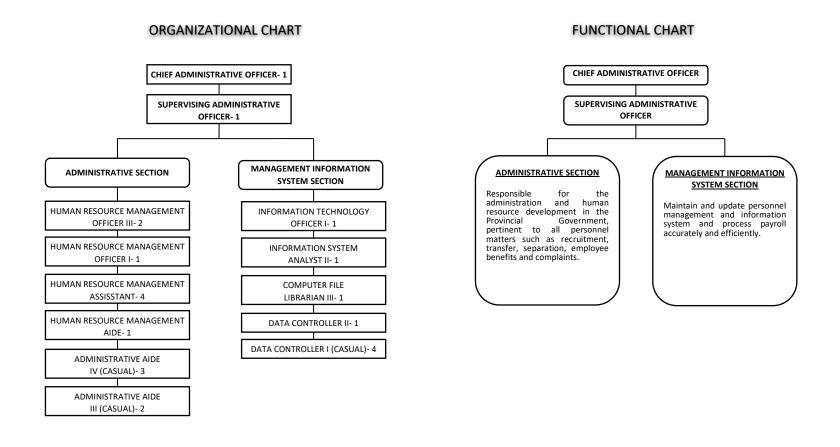
### OFFICE OF THE PROVINCIAL GOVERNOR



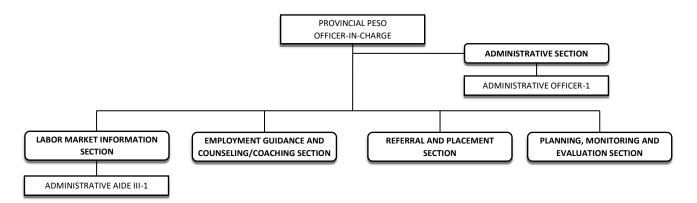
#### **GOVERNOR** The Chief Executive of the Provincial Government Exercises general supervision and control, over all programs, project, services and activities of the Provincial Government > Enforces all laws and to the governance of the province and the exercise of the appropriate corporate powers. Implements all the policies, programs, projects, services and activities of the province. CHIEF OF STAFF Ensures that the staff of the Governor faithfully discharges their functions > Plans and directs all administrative, financial and operational activities of the Office of the Governor > Coordinates with the different departments and offices of the Provincial Government, as well as individuals from the public and private sectors to ensure that the programs and policies of the Local Chief /executive are implemented Responsible for the preparation of issuances and other documents of the Governor **EXECUTIVE ASSISTANT V EXECUTIVE ASSISTANT V EXECUTIVE ASSISTANT V EXECUTIVE ASSISTANT V EXECUTIVE ASSISTANT V** Facilitates the processing of Attends to the special concerns Assists the Governor Answers queries and follow-Serves as the Local Economic ups of the clients and visitors of the Office of the Provincial managing his time and documents and makes the and Investments Promotion Governor schedule. necessary arrangement for transacting in the office. Officer of the Provincial Coordinates with various seminars, trainings, and official > Attends to the guests and Government. agencies and sectors related to Coordinates with NGAs and trips of the Provincial visitors transacting in the the conduct of projects and Government. office. other sectors related to activities in the province projects. > Attends to guests and visitors transacting in the office **EXECUTIVE ASSISTANT IV EXECUTIVE ASSISTANT IV** EXECUTIVE ASSISTANT IV **EXECUTIVE ASSISTANT IV EXECUTIVE ASSISTANT IV EXECUTIVE ASSISTANT IV** Assists in the supervision of the Responds to inquiries of guests Drafts correspondences, Assists in promoting inter-office Attends to the special concerns Responds to inquiries of guests daily operations of the staff. and clients. proposals and other official and intergovernmental of the Office of the Provincial and clients. Assists in the preparation of the written outputs. relations Governor. Assists the Executive Assistant V Governor's schedule. Attends to the guests and Attends meetings related to Serves as the focal person of the Assists the Executive Assistant V political and legal affairs. visitors transacting in the office. office for Gender Development. **EXECUTIVE ASSISTANT III EXECUTIVE ASSISTANT III** Attends to the special concerns Responsible for organizing the of the office events and activities of the Attends to the guests and Governor visitors transacting in the office **EXECUTIVE ASSISTANT II EXECUTIVE ASSISTANT II EXECUTIVE ASSISTANT II EXECUTIVE ASSISTANT I EXECUTIVE ASSISTANT I EXECUTIVE ASSISTANT I EXECUTIVE ASSISTANT I** SR. ADMINISTRATIVE ASSISTANT I POPULATION OFFICER I **POPULATION OFFICER I** LABOR AND EMPLOYMENT OFFICER ADMINISTRATIVE AIDE VI LICENSE INSPECTOR I LICENSE INSPECTOR I ADMINISTRATIVE AIDE VI LICENSE INSPECTOR I **ADMINISTRATIVE AIDE IV ADMINISTRATIVE AIDE IV** ADMINISTRATIVE AIDE IV ADMINISTRATIVE AIDE IV ADMINISTRATIVE AIDE IV ADMINISTRATIVE AIDE III WATCHMAN I WATCHMAN I WAITER I **UTILITY WORKER I** TRADE AND CRAFT HELPER ADMINISTRATIVE AIDE I MESSENGER



### HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT



## PROVINCIAL PUBLIC EMPLOYMENT SERVICE OFFICE



### PROVINCIAL PUBLIC EMPLOYMENT SERVICE OFFICE

- Formulate policies, develop plans, programs, projects and activities for public employment service and programs for staff development and implement the programs and policies that will intensify the attainment the quality of life of all Caviteño
- Provide a non-fee charging multi-employment service facility
- Deliver basic services on public employment facilitation
- Monitor public employment facilitation service programs
- > Implement existing laws and policies on public employment service
- Establish link provincial inter-agency offices and 23 LGU offices in the province in-charge of Public Employment Service
- Establish link to the regional and national offices of the Department of Labor and Employment (DOLE), Overseas Workers' Welfare Administration (OWWA), Philippine Overseas Employment Administration (POEA), and the Department of Foreign Affairs (DFA) to constitute the regional and national employment service network

### ADMINISTRATIVE SECTION

- Provide administrative support services relating to personnel, staff development, management of records, supplies and equipment and management of workplace
- Prepare, facilitate and monitor grants, staff benefits/welfare from GSIS, PhilHealth and Pagibig, Leaves, Travel Orders, Remittances, Disbursement Vouchers, Annual Budget, Annual Procurement Plan and Annual Investment Plan of the office
- Prepare, receive and control official letters and communications.
- Provide support for membership and attendance to different provincial, regional and national councils committees.

### **LABOR MARKET INFORMATION SECTION**

This section shall be responsible for the data bank management, job generation and job matching programs, projects and activities of the office.

### **DATA BANK AND MANAGEMENT JOB GENERATION**

- Generate local and overseas job opportunities for jobseekers in the province
- Assists in establishing and maintaining partnership with various companies in the province
- Assist in exchanging LMI services between jobseekers and employers
- Collaborate with various local and overseas job providers for job opportunities generation
   Collaborate with various city/municipal PESO and
- partner national agencies for the Provincial manpower registry of skills.
- > Coordinate and assist the Cavite Tripartite to ensure good labor relations.
- Develop and maintain the Provincial PESO website.

### JOB-MATCHING

- ➤ Handle job-matching activities and strengthen the PhilJobNet system of registry
- Maintain LMI exchange vehicles to ensure up-todate job opportunities and effective job-matching
- Provide and maintain database of local and overseas job opportunities for Caviteño jobseeker.

## EMPLOYMENT GUIDANCE AND COUNSELING/COACHING SECTION

This section shall be responsible for the office's programs, projects and activities on pre-employment assessment, occupational guidance and assistance to Caviteño OFWs and victims of illegal recruitment.

## PRE-EMPLOYMENT ASSESSMENT, GUIDANCE AND COUNSELING/COACHING

- Conduct occupational counseling, career guidance, mass motivation and work values development activities including assistance to informal sectors
- Conduct testing and evaluation of jobseekers for gainful employment
- Develop and employ pre-employment coaching and guidance information, education and communication (IEC) materials

### REFERRAL AND PLACEMENT SECTION

This section shall be responsible for the job, entrepreneurial and training referrals, placeman monitoring and implementation of special services and advocacy programs, projects and activities of the office.

## JOB ENTREPRENEURIAL, TRAINING REFERRALS AND PLACEMENT MONITORING

- Handle job referrals and recommendations for employment
- Coordinate with companies with job opportunities prior to referrals
- Monitor referrals and placements and prepare reports for evaluation and decision making
- Coordinate with technical and entrepreneurship training providers for skills enhancement and livelihood information for jobseekers
- Handle training referrals and monitor effectiveness for decision making
- Handle livelihood referrals, financing referrals and monitor effectiveness for decision making

#### PLANNING, MONITORING AND EVALUATION SECTION

This section shall be responsible for the planning, research, program/projects/activities monitoring and evaluation, relating to public employment facilitation service.

#### PLANNING AND RESEARCH

- Assist in formulating policies, developing plans, programs for public employment facilitation service and programs for staff development and implementing the programs and policies that will intensify the attainment of the quality of life of all Caviteño;
- Draft programs and projects for priority on employment service development;
- Conduct and participate on employment studies and recommend solutions to problem thereto;
- Plan and coordinate researches on public employment service

## OFW AND ANTI-ILLEGAL RECRUITMENT (AIR) ASSISTANCE

- Establish and maintain Anti-Illegal Recruitment (AIR) help desk and assist in the AIR programs advocacy
- Establish and maintain Overseas Filipino Workers' (OFW) help desk and provide reintegration services
- Develop and employ Anti-Illegal Recruitment and OFW information, education and communication (IEC) materials

### SPECIAL SERVICES AND ADVOCACY

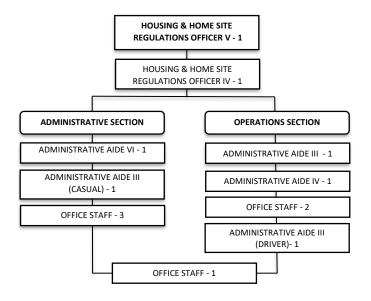
- Plan and Implement special services of the Provincial PESO such as Job Fairs, Special Program for the Employment of Students and Out-of-School Youth (SPESOS) and Mobile Passporting
- Plans and collaborates with city/municipal PESO, SUCs PESO and partner national agencies for capability development of PESO managers and other stakeholders responsible for public employment facilitation service
- Develop and employ information, education and communication (IEC) campaign materials for the programs, projects and activities advocacy of the office

#### PROGRAM MONITORING AND EVALUATION

- Monitor and evaluate various public employment facilitation service programs conducted by the office
- Provide employment-related statistical data intended for evidence-based planning and decision-making in coordination with the city/municipal PESOs, SUCs PESO and partner national agencies
- Conduct continuing analysis and evaluation of employment-related reports, data and monitor problems encountered
- Formulate and coordinate employment-related research activities for improving methods and techniques for collecting, processing, presenting and analyzing statistical data

## PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE

## ORGANIZATIONAL CHART



### **FUNCTIONAL CHART**

#### HOUSING & HOME SITE REGULATIONS OFFICER V

In-charge in all policies, programs and projects of the provincial government's housing and resettlement services through direct coordination with the Urban Development and Housing Board and other agencies for the formulation and organization of actions in order to achieve the goal of providing decent and affordable homes and home lots to all Caviteños

### **HOUSING & HOME SITE REGULATIONS OFFICER IV**

Assists the Housing and Home Site Regulation Officer V in the implementation of the provincial government's policies, programs and projects on housing and resettlement thru researching and gathering various information and records necessary for the formulation of policies, documenting of project, preparing of reports, recommending administrative action plans and facilitating administrative policies in order to support the courses of action to be undertaken in the delivery of housing and resettlement services

### **ADMINISTRATIVE SECTION**

Responsible in the preparation and processing of vouchers pertaining to the different maintenance and operational expenditures, maintains the various personnel records and accounts routine files and documents

### **OPERATIONS SECTION**

Responsible in all field activities such as tagging and verifications, survey and researches, documentation of projects and inter-agency coordination.

### TOURISM DEVELOPMENT DIVISION

### ORGANIZATIONAL CHART

## **OIC-PROVINCIAL TOURISM** OFFICER- 1 **ADMINISTRATIVE DIVISION TOURISM OPERATIONS** ASSISTANT - 1 ADMINISTRATIVE AIDE VI - 1 ADMINISTRATIVE AIDE III - 2 ADMINISTRATIVE STAFF- 1 TOURISM SERVICES.PROMOTIONS RESEARCH, STATISTICS AND AND CULTURAL AFFAIRS DIVISION PRODUCT DEVELOPMENT DIVISION SENIOR TOURISM TOURISM OPERATIONS OFFICER I - 1 **OPERATIONSOFFICER-1** STAFF-1 STAFF-1 (VACANT) (VACANT)

### **FUNCTIONAL CHART**

## PROVINCIAL TOURISM AND CULTURAL AFFAIRS OFFICE

Formulate policies, and conceptualize and implement plans and programs on tourism and cultural product development and promotion; coordinate with LGUs and national government agencies for the integration of provincial tourism and cultural agenda through development plans; oversee tourism facilities owned by the Provincial Government; monitor standards and accreditation of tourism-related establishments and services; supervise various cultural affairs that promote and preserve cultural heritage and growth of the province; and develop partnership and establish linkages between LGUS and stakeholders in the sectors of culture and tourism.

## RESEARCH, STATISTICS AND PRODUCT DEVELOPMENT DIVISION

Provide support services in the areas of policy formulation and evaluation; formulate, update and monitor the Tourism Master Plan; in-charge of tourism and cultural product development, research and statistics, and local incentives programs; and coordinate with other government agencies, local communities and other stakeholders in the industry.

### ADMINISTRATIVE DIVISION

Provide staff assistance, control and advice on personnel information, records, communications, supplies and materials, equipment and other facilities; in-charge of the disbursements and budget; and perform other functions as assigned by the Provincial Tourism Officer.

## TOURISM SERVICES, PROMOTIONS AND CULTURAL AFFAIRS DIVISION

### Tourism Promotions and Marketing

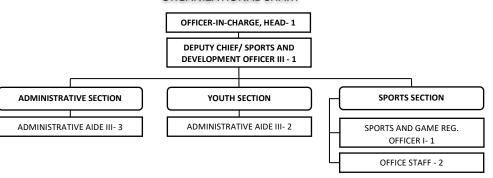
Formulate and implement projects on development and enhancement of tourist sites, facilities and services through accreditation campaigns, training and institutionalization of community participation and private sector; prepare and implement integrated marketing and promotions strategies through information dissemination campaigns using various platforms, special events, and other related tourism programs; conduct tours within the province; and in-charge of tourist information and assistance center.

### Cultural Affairs and Events

In-charge of research and documentation of activities on Cavite's cultural heritage; provide technical assistance to cultural and historical organizations; implement cultural education and communication campaigns; and develop and implement special events and activities that promote the province's cultural heritage, growth and preservation.

## PROVINCIAL YOUTH WELFARE AND DEVELOPMENT OFFICE

### ORGANIZATIONAL CHART



### **FUNCTIONAL CHART**

## Arm of the Provincial Governor in the implementation of youth and sports development in the Province of Cavite

OFFICER-IN-CHARGE, HEAD

### ADMINISTRATIVE SECTION

- > Responsible in handling/preparing documents pertinent to office's functions such as office order, memorandum and logistics;
- ➢ POSDCORB
- > Implements internal human resource development via seminar/training/ workshop, mentoring/coaching of OJTs and career development;
- Performs liaison and admin related works;
  Plans and budgets long and medium term plans for youth and sports development;
- Receives and records correspondences;
- Records management;
- Processes financial assistance as aid for youth welfare and sports development; and
- > Processes letter requests for the provision of sports supplies.

## YOUTH SECTION

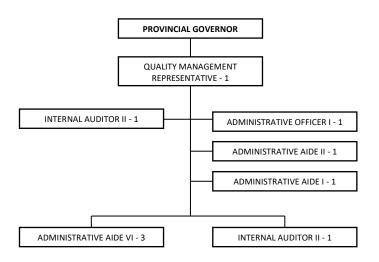
- > Coordinates with the youth stakeholders to come up with the short and long term plans for the development of youth welfare in the Province of Cavite;
- > Formulates and implements programs/ activities for youth welfare and development; and
- > Evaluates the youth programs, projects and activities conducted by the office.

### **SPORTS SECTION**

- Researches, plans, formulates, implements and evaluates programs/activities for sports development;
- > Produces menu of priority sports suitable for Caviteños
- Provides sports supplies; and
   Evaluates all the sports activities/programs

## **CAVITE QUALITY MANAGEMENT OFFICE**

## ORGANIZATIONAL CHART



### **FUNCTIONAL STATEMENT**

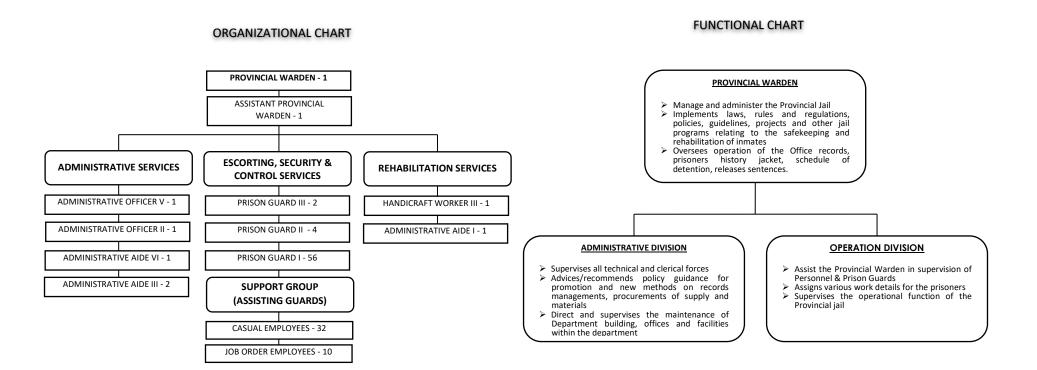
## **CAVITE QUALITY MANAGEMENT OFFICE**

- Facilitates the distribution and retrieval of Audit Findings Report (AFR), Corrective Action Request (CARS) and Correction Request Form (CRF).
- Assist the PGC-QMS Planning Committee in monitoring all PGC Department's Performance of Quality Objectives attainment.
- of Quality Objectives attainment.

  Acts as a secretariat to all the activities undertaken by the DQMR and all PGC-QMS Committees.
- > Liaises with the PGC-QMS Documentation Team during changes and revisions.
- Manages the distribution, collection and filing of Client's Feedback Forms for reference of PGC-QMS IQA Team during audits.
- Prepares Training Design, facilitates documents needed and provides logistical support during the conduct of training.
- support during the conduct of training.

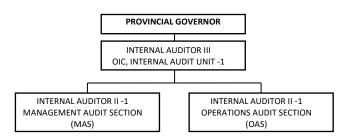
  Collates and files Workplace Inspection Ratings for reference of PGC-QMS IQA Team during audits.

## PROVINCIAL JAIL



### INTERNAL AUDIT DIVISION

### ORGANIZATIONAL CHART



### **FUNCTIONAL CHART**

INTERNAL AUDIT UNIT OIC

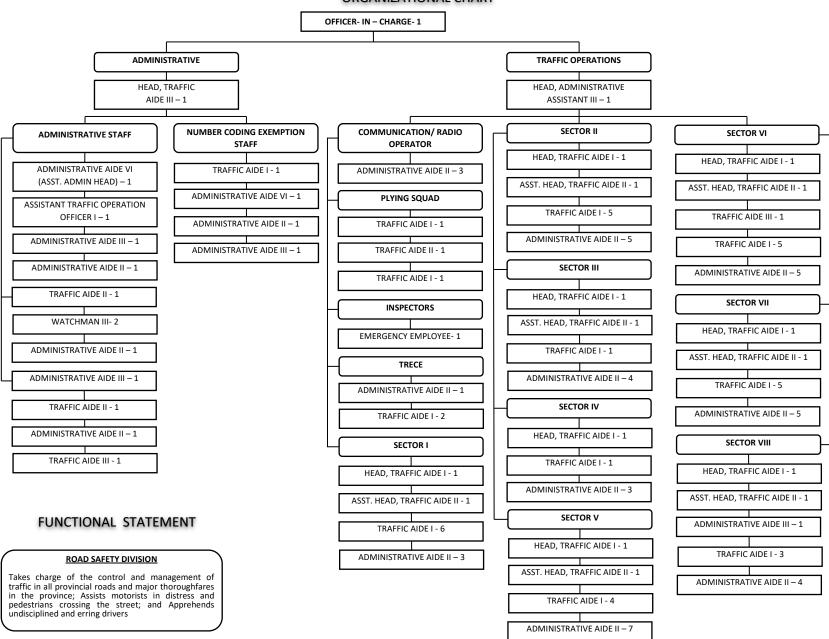
### **MANAGEMENT AUDIT SECTION (MAS)**

- Conduct management audit of activities of the Provincial Government and determine degree of compliance with the mandate, policies, government regulations, system and procedures/processes
- Review and appraise system and procedures/processes, structure/asset management practices, financial and management records, reports and performance standards of the Provincial Government.
- Verify and analyze of the management to ascertain information system generate data and reports that are complete, accurate and valid.
- Ascertain the reliability and integrity of the financial and management information and the means used to identify measure, classify and report such information.
- Ascertain the extent to which the assets and the other resources of the organization are accounted for the safeguarded from losses of all kinds.
- Review and evaluate soundness, adequacy and application of accounting financial and management controls and promote the most effective control at reasonable cost.
- Evaluate the quality of performance of groups/individuals in carrying out their assigned responsibilities.
- Perform functions of a protective, nature such as prevention and detection of fraud or dishonesty, review cases involving misuse of agency property and checking of transaction with outside parties.
- Perform miscellaneous service including special investigation and assistance to outside contacts such as Commission on Audit (COA)

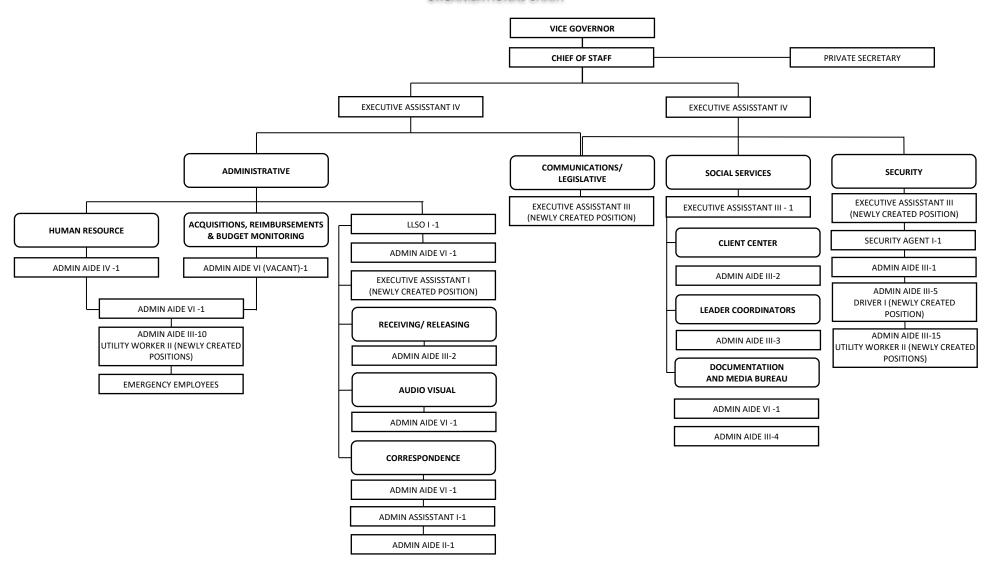
### **OPERATIONS AUDIT SECTION (OAS)**

- Conduct operations performance audit of activities of the Provincial Government and its departments and determine the degree of compliance with the mandate policies, government regulations, system and procedures/processes.
- Review and appraise system and procedures/processes, organizational structure, operations, practices, operations, records, reports, and performance standards of the Provincial Government and its departments.
- Verify and analyze operations data to ascertain if management information system and generate data or reports that are complete, accurate and valid
- Ascertain the reliability and integrity of operational information and the means used to identify measures, classify and report such information.
- Review operations and programs to ascertain whether or not results are consistent with established objectives and goals and whether or not such programs are being carried out as planned.
- Evaluate the quality of performance of groups/individuals in carrying out their assigned responsibilities.
- Recommend courses of action on operational deficiencies observed.
- Perform functions of a protective nature, such as prevention and detection of fraud or dishonesty review of cases involving misuse of agency property and checking of transaction with outside parties.
- Perform miscellaneous service, including special investigation and assistance outside contacts such as Commission on Audit.

### ROAD SAFETY DIVISION



### OFFICE OF THE PROVINCIAL VICE GOVERNOR



OFFICE OF THE PROVINCIAL VICE GOVERNOR

- SOCIAL SERVICES

  > Provides the service themselves or may contract with an independent voluntary or private organization to provide the service.

  Finds successful solution to that relate to social

### **ADMINISTRATIVE**

- > Coordinates the general correspondence, keeps records, handles mails, files, copies, and duplicates and maintains the machines necessary to accomplish these.
- Collects, stores and processes data in such a way that is available to those who need this information at short notice so that they can use it and complete their task efficiently.

### **LEGISLATIVE**

- Assists in drafting, studying, reviewing and passing of ordinances, resolutions and orders before sent for signing and approval prior to execution.
- > Makes track of the legal records of the office.

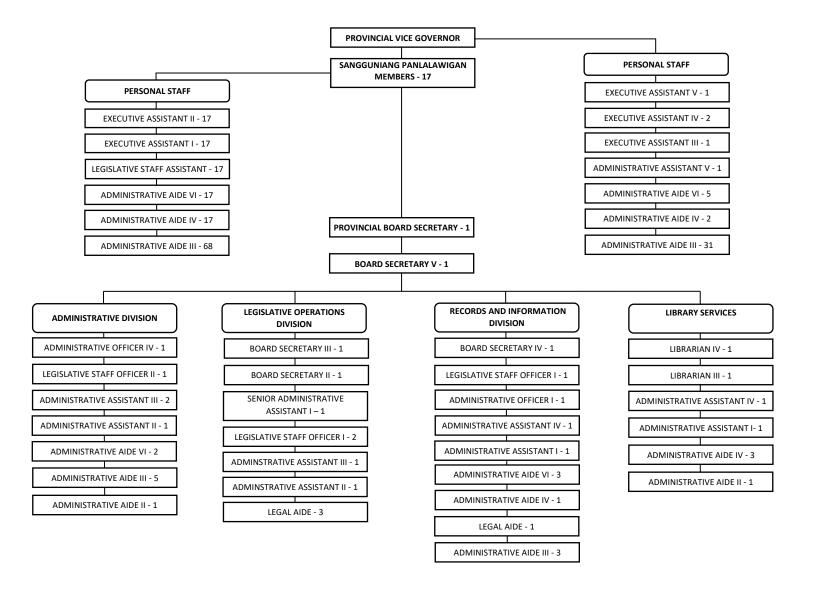
### **SECURITY**

- ldentifies and effectively mitigates or manages, at an early stage, any developments that may threaten the security of the office.
- Oversees and manages the close coordination of all functions within the office that are concerned with security, continuity and safety.

### COMMUNICATIONS

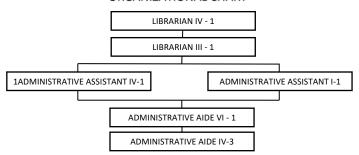
- Writes and distributes news releases and responds to media queries. Monitors newspapers, television news broadcasts and other outlets.
- Responds to inquiries from the public

## OFFICE OF THE SANGGUNIANG PANLALAWIGAN



### **CAVITE PROVINCIAL LIBRARY**

### ORGANIZATIONAL CHART



### **FUNCTIONAL CHART**

## PROVINCIAL VICE GOVERNOR AND BOARD MEMBERS

Acts as the legislative body of the Provincial Government by enacting ordinances and approving resolutions necessary for the general welfare of the Province and its inhabitants.

### SECRETARIAT

- Provides technical support services to the Members of the Sangguniang Panlalawigan in the performance of its legislative functions.
- Establishes communication and acts as conduit to local government units, non-governmental organizations and the general public on legislative actions taken by the Sanggunian.

### PERSONAL STAFF

Reviews all ordinances approved by the Sanggunians of component cities and municipalities and executive orders issued by the Mayors of said component units to determine whether these are within the scope of the prescribed powers of the Sanggunian and of the Mayors.

### ADMINISTRATIVE DIVISION

Provides required administrative services of to the office such as processing of payrolls, supplies management and processing of expense vouchers.

### LEGISLATIVE OPERATION DIVISION

Provides necessary data and information in the conduct of session such as order of business, minutes of the session, resolutions and journal of proceedings to ensure orderliness during session.

### RECORDS AND INFORMATION DIVISION

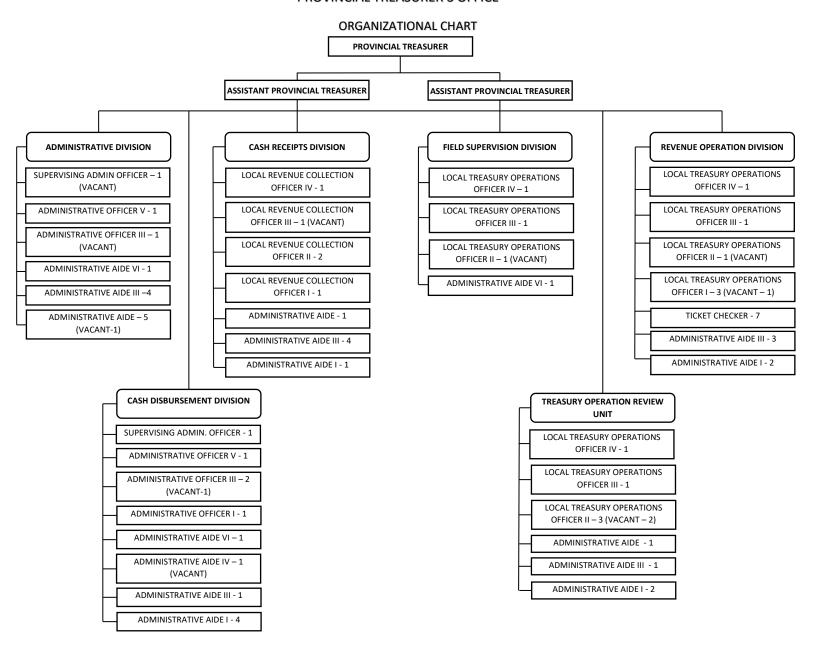
Provides technical support services to the members of the Sangguniang Panlalawigan in the performance of its legislative functions
 Establishes communication and acts as conduit to local government units, non-governmental organizations and the general public on

legislative actions taken by Sanggunian.

### LIBRARY SERVICES

Maintains, safe keeps and organizes old copies of approved ordinances and resolutions, e-library computers, books, periodicals, magazines and taped proceedings of the Sangguniang Panlalawigan to provide easy access on information in print or non-print format.

#### PROVINCIAL TREASURER'S OFFICE



#### PROVINCIAL TREASURER

#### ADMINISTRATIVE DIVISION

- Prepares annual supplemental budget proposal;
- > Coordinates with the local budget office on budget matters;
- Receives accountable forms, office supplies and equipment;
- Prepares reports of balances on stock-on-hand of supplies, materials and accountable forms; and
- > Prepares all unserviceable properties for condemnation

#### **CASH RECEIPT DIVISION**

- Prepares and collects all kinds of taxes;
- > Acts as custodian and depository representing bidder's bond, bail bond, etc.;

  Maintains subsidiary cashbook for receipts; and
- > Prepares report of collection and submits to cash disbursement division for recording to general cash book.

#### FIELD SUPERVISION DIVISION

- > Conducts routine inspection of municipal treasury and district collection offices, including their property accountability;
- > Conducts examination of books of accounts of municipal treasurers;
- Analyzes trial balances and other financial statistical reports; and
- > Submits reports to the Provincial Treasurer Violations shortages of the Municipal Treasurer.

#### REVENUE OPERATION DIVISION

- Conducts periodic tax
- education/information/collection campaign;
- ➤ Maintains individual tax records of real property owners and other entities;
- > Analyzes collection trends and expenditure patterns on current operations; and
- Conducts examination of book of accounts of private business establishments.

#### **CASH DISBURSEMENT DIVISION**

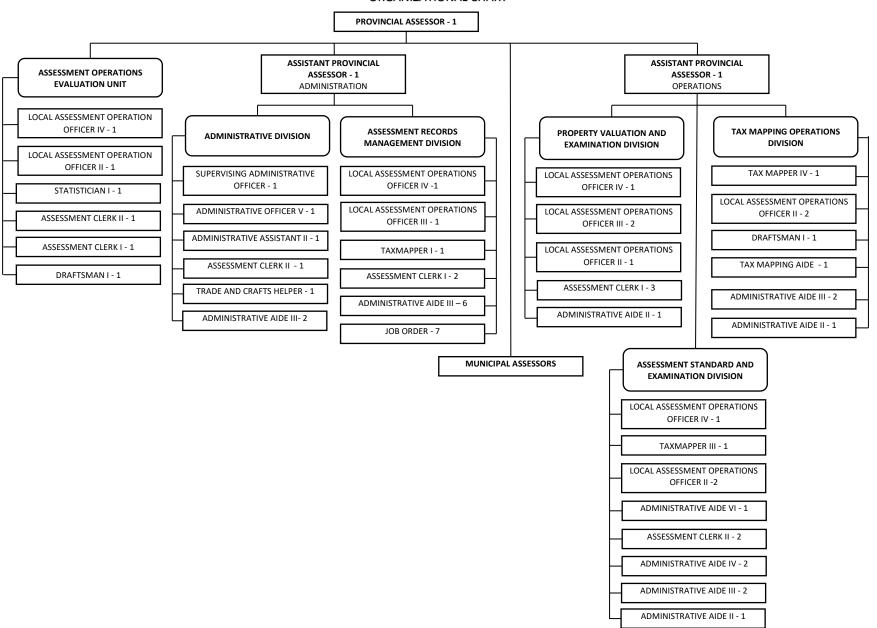
- > Withdraws cash for payment of various
- Prepares checks for payment of obligations; and
- Prepares report of cash disbursement report and checks issued.

#### TREASURY OPERATION REVIEW UNIT

- > Conducts spot audit and examination of cash and accounts of all accountable officers;
- > Conducts daily cash count of collecting and disbursing officers;

  Conducts fact-finding investigation of erring
- treasury personnel; and
- Conducts post-credit of all financial transactions.

#### PROVINCIAL ASSESSOR'S OFFICE



#### PROVINCIAL ASSESSOR

PPerform the duties provided for under book ii of R.A. 7160, prepares and implements the operation and administration of the plans and programs of the office based on the objectives, guidelines and systems issued by the department of finance, its regional offices and the local government itself. Exercise technical supervision and visitorial functions over all component city and municipal assessor's in the province.

# ASSISSTANT PROVINCIAL ASSESSOR FOR ADMINISTRATION

Assist the provincial assessor and perform such other duties as the latter may assign to him. Exercises direct supervision over the duties and functions of the administrative and assessment records management divisions.

#### MUNICIPAL ASSESSORS

Performs the functions prescribed under R.A. 7160, prepares and implements the operation and administration of the plans and programs of his office based on the objectives ,guidelines and systems issued by the department of finance, its regional offices, the office of the provincial assessor and the municipal governmentitself.

#### ASSISSTANT PROVINCIAL ASSESSOR FOR

#### OPERATION

Assist the provincial assessor and perform such other duties as the latter may assign to him. Exercises direct supervision over the duties and functions of the tax mapping operations, property valuation & examination and assessment standard examination divisions.

#### ASSESSMENT OPERATION EVALUATION

#### UNIT

Conducts periodic assessment audit; reviews existing assessment procedures, techniques and policies and recommends measures for improvement when necessary reviews all tax declarations prepared by the municipal assessors or assessment division; recommends guidelines and policies to strengthen real property tax administration; implements all assessment regulation issued by the department of finance, and recommends revision/modification applicable to the locality. When necessary.

#### ASSESSMENT RECORDS MANAGEMENT

#### DIVISION

- Receives and assigns to proper division all incoming official communications;
- Releases thru mail or messenger or other means of dispatching all outgoing communications and records;
- Prepares certified copies of assessment records and other related documents;
- Installs and maintains records management system and procedures such as proper filing methods and classification of records, cross references records and proper storage of records;
- Acts as custodian of permanent real property records, schedule of market values, property ownership cards cadastral lot records, assessment rolls, tax declarations, notice of assessments. sworn statement, etc.:
- Maintains statistics on real property tax valuation; and
- Prepares and maintains required inventories of official records; and
- Recommends or effects disposal of inactive and obsolete official records.

#### ADMINISTRATIVE DIVISION

- > Takes charge of all personnel transactions and movements such as recruitment, promotional line-up, promotion, transfer, leave request, administrative disciplinary action, resignation, retirement, etc.;
- Maintains personnel files;
- Implements office policies and procedures affecting discipline;
- Prepares supplemental and annual budget proposals;
- Coordinates with the Local Budget Office on budgetary matters;
   Compiles/disseminates
- administrative issuances coming from central and regional offices;
- Prepares payrolls, vouchers and general correspondences;
- Determines office supplies needs
- Requisitions and receives office supplies, materials and equipment;
- Issues and renews memorandum receipts to accountable officers;
- Conducts physical inventory of supplies and materials, equipment and other properties under the accountability of the office;
- Prepares and submits report of said inventory to proper authorities as may be required; and
- Prepares list of unserviceable properties and recommends disposal thereof.

#### TAX MAPPING OPERATION DIVISION

- Secures base maps from the Bureau of Lands, Dept. of Agrarian Reform Land Registration Authority, Private Geodetic engineers and other sources;
- Prepares pre-tax mapping control roll and field appraisal assessment sheet;
   Conducts field inspections for
- identification of property location ownership, classification and improvements;
- Prepares municipal district index maps, barangay index maps, section index maps and tax maps;
- Prepares final tax mapping control roll;
- Assigns property index number (PIN) to each property:
- Acts as custodian of original copies of municipal district index maps, barangay index maps, section index maps and tax maps, tax mapping control roll, etc.;
- Reviews, updates, maintains tax maps and other index maps; and
- Coordinates with other divisions on matters relative to property location, area improvements, ownership and property index number.

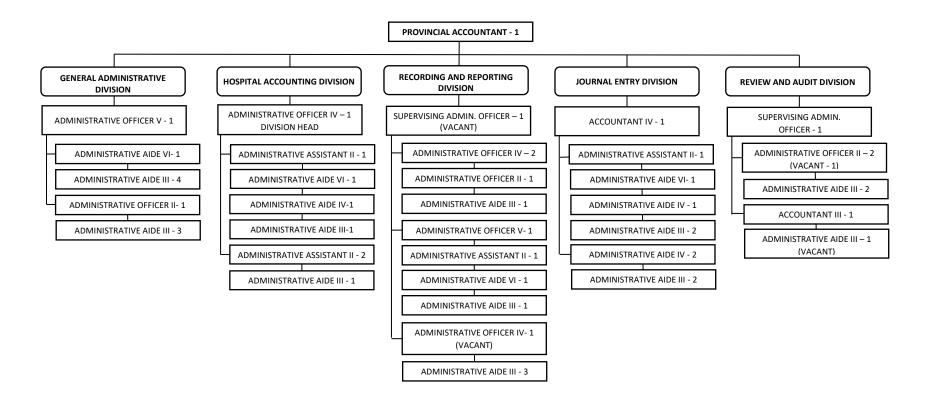
## ASSESSMENT STANDARD AND EXAMINATION DIVISION

- Initiates, reviews and recommends changes in policies, plans and programs techniques, procedures and practices in the assessment of real properties;
- Undertakes regular review of all tax declarations issued by the municipal assessors;
- Conducts regular physical surveys to check and determine whether all real properties within the province are properly assessed;
- Extends technical assistance to municipal assessors pertaining to assessment of real properties; and
- Coordinates and monitors real property assessment activities of municipal assessors.

## PROPERTY VALUATION AND EXAMINATION DIVISION

- Reviews/Revises/Integrates preliminary schedule of market values submitted by Municipal Assessors and prepares final schedule of market values;
- Collates and analyzes market data of real properties gathered by the Offices of the Municipal Assessors;
- Extends technical assistance to the municipal assessors in the preparation of the preliminary schedule of market values;
- Undertakes regular review of all field appraisal assessment sheet prepared by the Office of the Municipal Assessors and if warranted, conducts physical investigation to verify correctness of classification, actual use, physical condition, etc. of properties described in the field appraisal assessment sheet:
- Conducts regular physical surveys to check and determine whether all real properties within the province are properly appraised;
- Initiates/Reviews/Recommends plans and programs, techniques, procedures and practices relative to real property appraisal; and
- Extends technical assistance to the municipal assessors pertaining to real property appraisal activities of the office of municipal assessors.

#### PROVINCIAL ACCOUNTING OFFICE



#### PROVINCIAL ACCOUNTANT

#### GENERAL ADMINISTRATIVE DIVISION

- > Prepares annual and supplemental budget proposal;
- Coordinates with the local budget office on budget matters;
- Receives office supplies and equipment;
- Prepares reports of balances of stock on hand of supplies and materials;
   Prepares BIR withholding tax and PHIC remittances of employees of the province;
- Prepares transmittal of Leaves. Travel Orders. No Log Slip of employees;
- > Encodes payrolls for regular and casual employees for ATM;
- > Prepares purchase requests, obligation requests and other transactions of the office;
- > Prepares memorandums, letters and correspondences.

#### RECORDING AND REPORTING DIVISION

- > Accounts for all journal entries or bank transactions and financial expenses;
- > Prepare monthly, quarterly and annual financial statements and all other accounting schedules and periodic reports;
- Prepares bank reconciliation statements;
- > Posts all accounts to subsidiary/general
- Prepares monthly trial balance for all accounts;
- > Prepares monthly financial statements for all funds and all supporting schedules thereto.

#### **REVIEW AND AUDIT DIVISION**

> Reviews and checks supporting documents of all disbursement vouchers and payrolls to determine propriety, legality, correctness and completeness of requirements

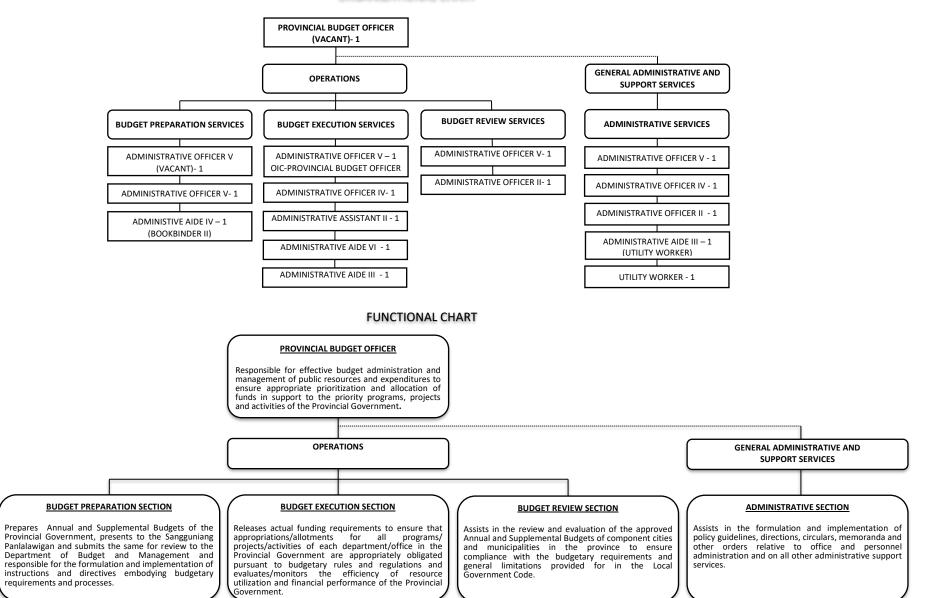
#### JOURNAL ENTRY DIVISION

- Records vouchers and monthly payrolls;
- Receives, processes, numbers and indexes all disbursement documents in the province;
- Maintains subsidiary ledgers of Account Payables per office; and
- Controls and reconciliates fund with Provincial Budget Office.

#### HOSPITAL ACCOUNTING DIVISION

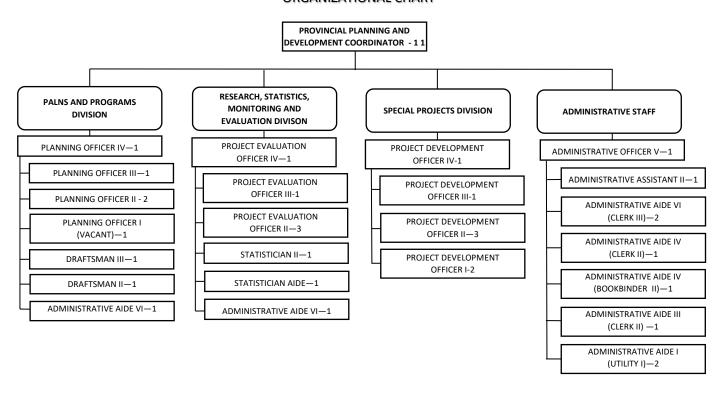
- > Prepares journal entries of vouchers, collections and other transactions;
- Reviews, controls and records documents and other claims;
- Indexes salaries, supplier's claims/vouchers;
   Prepares GSIS and BIR 1604, 2316 and BIR
- > Accounts for collection and deposits, official receipts and income and revenues:
- > Accounts for vouchers and prepares journal for cash/check payments and posts to subsidiary/general ledgers;
- > Prepares monthly schedules of all accounts and monthly trial balance;
- Prepares monthly balance Sheet and Statement of Income and Expenses; and
- > Prepares monthly Fund Utilization Report for hospital grants and trust funds.

#### PROVINCIAL BUDGET OFFICE ORGANIZATIONAL CHART



7

#### PROVINCIAL PLANNING AND DEVELOPMENT OFFICE



#### PROVINCIAL PLANNING AND DEVELOPMENT

#### COORDINATOR

- Formulates integrated economic, social, physical and other development objectives and policies based on the prepared comprehensive plans and planning documents for consideration and approval of the Sangguniang Panlalawigan and the Governor;
- Conducts and participates in development studies, researches and trainings to evolve provincial plans and programs;
- Holistically analyzes the provincial income and expenditure patterns in order to recommend fiscal plans and policies;
- Promotes multi-sectoral participation on planning through active coordination and consultations down to community levels;
- Supervises the conducts of feasibility and impact assessment of significant development projects;
   As a monitoring arm, PPDC monitors and
- As a monitoring arm, PPDC monitors and evaluates implementation of various development programs and projects in coordination with concerned sectoral groups and agencies; and
- Also ensures active participation of the Province to special bodies in the provincial, regional and national levels as mandated by law.

#### ADMINISTRATIVE STAFF

- Provides support, record and control services relating to personnel, staff development, management of supplies and equipment;
- Prepares, facilitates and monitors grants, staff benefits/welfare from GSIS, Philhealth and Pagibig, Leaves, Travel Orders, Agency Remittances Advice (ARA), Disbursement Vouchers, Annual Budget and Annual Procurement Plan (APP); and
- Prepares, receives and controls official letters and communications.

#### PLANS & PROGRAMS DIVISION

- Drafts program and projects for priority on infrastructure, economic and social sectors of development and conducts studies and recommends solutions to problems thereto;
- Maintains liaison/coordination with both public and private sector's development plans and programs;
- Recommends changes in program objectives and operations to provide balance effectiveness.

#### RESEARCH, STATISTICS, MONITORING &

#### **EVALUATION DIVISION**

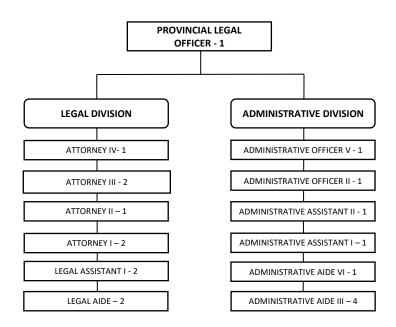
- Plans and coordinates researches on infrastructure, economic and social sectors of development;
- Conducts continuing analysis and evaluation of reports/data and monitors problems encountered;
- Formulates and coordinates research programs for improving methods and techniques for collecting, processing, presenting and analyzing statistical data: and
- Prepares statistical charts, and graphs intended for evidence-based planning and decision-making.

#### SPECIAL PROJECTS DIVISION

- Plans and monitors special development projects of the province:
- Conducts studies and recommends solutions to problems encountered thereto;
- Recommends changes in programs objectives and operations;
- Conducts continuing studies, researches and relevant training necessary;
- > Evaluates plans and programs for implementation
- Handles special programs and projects mandated or provided for implementation by the national government; and
- Takes charge of provincial level initiated special

#### PROVINCIAL LEGAL OFFICE

#### ORGANIZATIONAL CHART



#### **FUNCTIONAL STATEMENT**

#### PROVINCIAL LEGAL OFFICE

This office gives legal opinion and/or dictum in all municipal resolution and ordinance as well as provincial resolution, where there is doubt as to their validity and upon and questions relation to the Province by the Provincial Governor, Sangguniang Panlalawigan or any heads of the provincial offices and agencies.

#### OFFICE OF THE PROVINCIAL ADMINISTRATOR

#### ORGANIZATIONAL CHART

#### PROVINCIAL ADMINISTRATOR - 1 SUPERVISING ADMINISTRATIVE OFFICER - 1 ADMINISTRATIVE DIVISION INTERNAL CONTROL DIVISION ADMINISTRATIVE OFFICER V - 1 ADMINISTRATIVE OFFICER V (ADMIN OFFICER III) (VACANT) (MANAGEMENT & AUDIT ADMINISTRTIVE OFFICER IV - 1 ANALYST III) - 1 (MAA II) ADMINISTRATIVE OFFICER IV (MANAGEMENT & AUDIT ADMIN OFFICER II ANALYST II) - 1 (MAA I) - 1 ADMINISTRATIVE OFFICER II ADMINISTRTIVE (MANAGEMENT & AUDIT ASSISTANT II - 2 (CLERK IV) ANALYST I) - 2 ADMINISTRTIVE ASSISTANT I - 1 ADMINISTRATIVE ASSISTANT II - 1 (BOOKBINDER III) ADMINISTRATIVE AIDE VI – 1 ADMINISTRATIVE AIDE VI - 1 (CLERK III-VACANT) (CLERK III) ADMINISTRATIVE AIDE IV - 3 ADMINISTRATIVE AIDE IV - 3 (BOOKBINDER II) (BOOKBINDER II) ADMINISTRATIVE AIDE III – 2 ADMINISTRATIVE AIDE III - 3 (UTILITY- VACANT) (DRIVER I) ADMINISTRATIVE AIDE III - 9 ADMINISTRATIVE AIDE III - 8 (CLERK I - 2; VACANT - 1) CLERK I - 1; UTILITY WORKER II - 1) ADMINISTRATIVE AIDE I - 6 ADMINISTRATIVE AIDE II - 5

ADMINISTRATIVE AIDE I - 5

#### FUNCTIONAL CHART

#### OFFICE OF THE PROVINCIAL ADMINISTRATOR

Coordinates the work of all the officials of the LGU under the supervision, direction and control of the Provincial Governor; mandated to be in the frontline of the delivery of administrative support services, particularly those related to situations during and in the aftermath of man-made and natural disasters and calamities.

#### SUPERVISING ADMINISTRATIVE OFFICER

- Assists the Provincial Administrator in supervising and monitoring the overall function of the Office of the Provincial Administrator in order to effectively and efficiently deliver administrative services to the public;
- Supervises all admin personnel in carrying out their tasks and work assignments;
- Oversees the processing of all Departmental Vouchers and documents being submitted to the office
- Review and audit of Departmental Vouchers, Travel Orders and Application for Leave; and
- Examines and assesses all letters of requests from different offices and constituents prior to the approval of the Provincial Administrator.

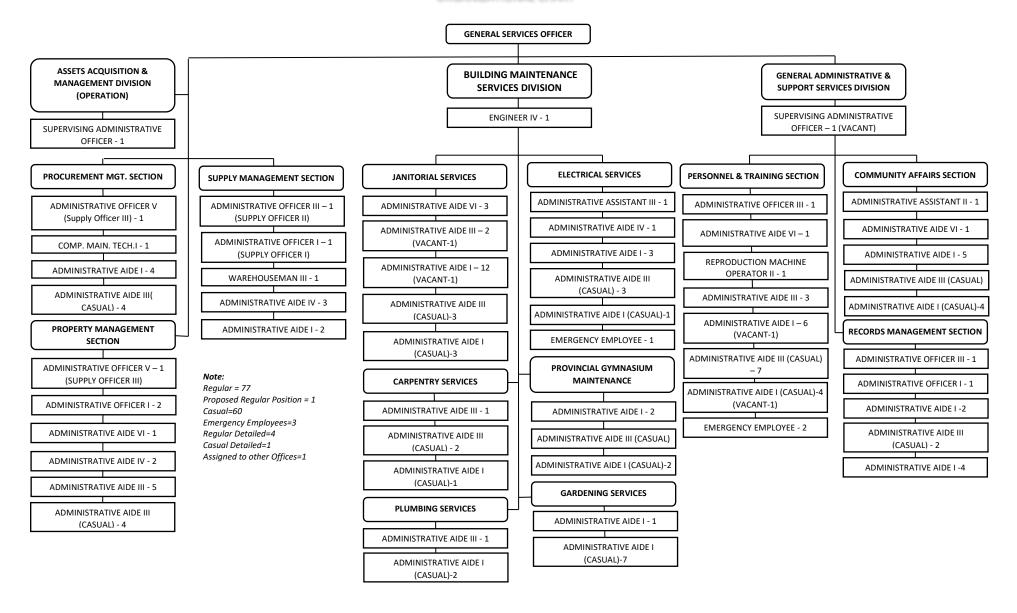
#### ADMINISTRATIVE DIVISION

- Carries out administrative task such as review and audit of Disbursement Voucher, Payroll, Accomplishment Reports, Daily Time Record, and Application for Leave;
- Prepares office reports and correspondence;
- ➤ Responsible in the preparation and monitoring of all payments under the Office of the Provincial Administrator;
- Records and releases Quotation and Abstract of Canvass;
- Carries out the task of recording and releasing of Purchase Order:
- Prepares Gas Trip Tickets. PR/OBR/Voucher for gasoline (Jetron):
- Responsible in the issuance of gas coupons (Jetron);
- Records and releases Accomplishment Reports, DTR (consultant), Travel Order, payroll, cheques;
- Carries out administrative task such as preparation and compilation of personnel documents, correspondence, and maintenance of filing system of office records;
- Responsible in receiving/recording/encoding of ISO process;
- Prepares payroll for casual employees under this office;
- Records and releases Application for Leave, Clearance, SALN, Oath of Office;
- Maintains a conducive and clean working environment;
- Acts as reliever in receiving and recording of documents; and
- Responsible in recording and releasing of MR, RIS, Notice of Award, Work Accomplishment Plans, Turn Over, Contract of Agreements.
- Provide transportation services that will address the needs of all
  offices under PGC as well as those request received from LGU,
  Non-Governmental Organizations (NGOs) and Constituents.

#### INTERNAL CONTROL DIVISION

- Carries out administrative task such as review and audit of Disbursement Voucher and Accomplishment Reports;
- Responsible in reviewing and auditing of Purchase Oder, Payroll, Accomplishment Reports, Daily Time Record; Abstract of Canvass, Quotation, Requisition and Issue Slip, MR;
- Reviews and audits Obligation Request and Purchase Request;
- Responsible in receiving and recording of Disbursement Vouchers;
- Receives request for schedule of Provincial Shuttle Bus, Gymnasium, Stage and Ceremonial Hall;
- Manages and oversees gasoline allocation under Pilipinas Shell;
- Responsible in preparation of Gas Trip Tickets/PR/OBR/ Voucher for Gasoline (Pilipinas Shell); and
- Records and releases Disbursement Vouchers for remittances, monetization, maternity, terminal leave, honorarium and cash advance.

### GENERAL SERVICES OFFICE



#### **GENERAL SERVICES OFFICER**

- Provides technical assistance and support to the Governor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise;
- Develops plans and strategies which support the welfare of inhabitants specifically in the areas of procurement, property, supply, records, human resource management, maintenance of building, landscaping and facilities; and
- A frontline in related activities and community services of the Province of Cavite.

#### **OPERATION DIVISION**

Directs, supervises and reviews all the duties and functions of the procurement, property and supply management in the execution of the comprehensive responsibilities in the accomplishment of the department mandate.

#### PROCUREMENT MANAGEMENT SECTION

- Ensures on-time delivery of required materials/supplies and equipment for the Provincial Government of Cavite in compliance with the Procurement Law;
- Performs canvass of the commonly-used items and monitors amount based on the existing market value;
- Prepares/Transmits documents related to procurement process.

#### PROPERTY MANAGEMENT SECTION

Establishes/Implements guidelines, policies, issues for effective property management and provides technical assistance on property acquisition, inventory controls, planning, storage, and distribution of various government properties.

#### SUPPLY MANAGEMENT SECTION

Provides adequate and appropriate office, janitorial and other supplies to all office of the local government units.

# GENERAL ADMINISTRATIVE AND SUPPORT SERVICES DIVISION

#### PERSONNEL AND TRAINING SECTION

- Facilitates personnel administrative requirements and formulates programs for their training needs.
- Provides administrative tasks and functions for the effective operation of the office.

#### RECORDS MANAGEMENT SECTION

Responsible for safekeeping, sorting and maintenance of government's records and facilities inventory and disposal of valueless records.

#### **COMMUNITY AFFAIRS SECTION**

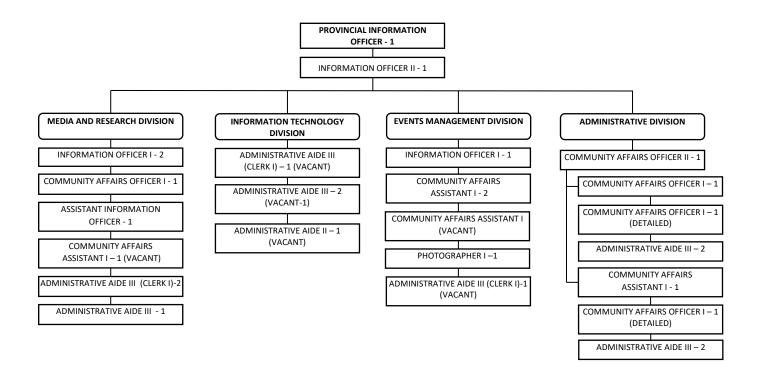
Provides amenities for all public affairs of the local government unit including requests for various organizations.

#### **BUILDING MAINTENANCE SERVICES DIVISION**

#### WORKPLACE AND IMPROVEMENT SECTION

Responsible for general sanitation, improvement and maintenance of properties and facilities of the local government unit.

#### PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS



#### PROVINCIAL INFORMATION OFFICER

- Formulates measures and provides technical assistance and support in providing the information and research data required for the effective delivery of various programs and projects of the Governor; and
- Develops plans, strategies and communication media to promote the programs and projects to the public, how they can avail these and encourages them to support the latter.

#### MEDIA AND RESEARCH DIVISION

- Closely coordinates with various media outlets for support in the promotion of the provincial government programs and projects;
- Writes articles, press and photo releases to be published in different national and local newspapers;
- Collects data and writes articles to be featured in the official newsletter of the provincial government;
- Documents important and special events through photo and video coverage;
- Maintains the library that serves as depository of data about various programs and projects of the governor collected from all programimplementing offices:
- Updates bulletin boards, directories of press and photo releases, directories of all cities and municipalities, and various agencies for future references; and
- Regularly scans newspapers, clips everything about Cavite, keeps it in the library for reference and encodes at database.

#### INFORMATION TECHNOLOGY DIVISION

- Assists all program implementing offices in the promotion of their programs through various forms of audio, visual or audio-visual medium;
- Lay-outs and prepares tarpaulins that help in the promotion of the provincial government's plans and programs; and
- Develops new skills related to modern information technologies among the staff through professional trainings and seminars.

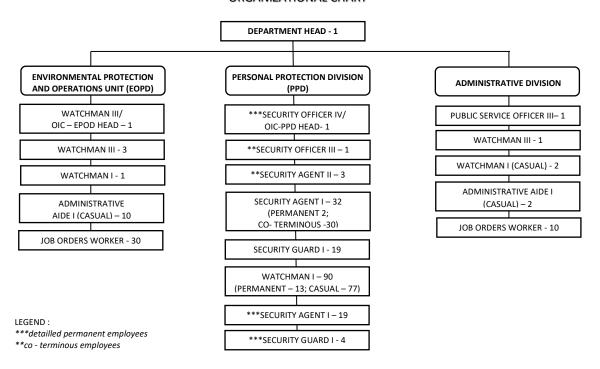
#### **EVENTS DIVISION**

- Regularly prepares the program for the Monday flag raising ceremony of the Provincial Government;
- Coordinates and assists different agencies regarding their needs during special programs or events such as programs, plaques, certificates, etc.; and
- Provides manpower support to other offices in the conduct and implementation of their programs, activities and special events as requested

#### ADMINISTRATIVE DIVISION

- Provides support, record and control services relating to personnel, staff development, management of supplies and equipment;
- Prepares, facilitates and monitors grants, staff benefits/welfare from GSIS, Philhealth and Pagibig, leaves, travel orders, agency remittances advice (ARA), disbursement vouchers, annual budget and annual procurement plan (APP); and
- Prepares, receives and controls official letters and communications.

#### **CAVITE OFFICE OF PUBLIC SAFETY**



#### PROVINCIAL GOVERNMENT – CAVITE OFFICE OF PUBLIC SAFETY (PG-COPS)

- Formulate and recommend public safety policies, develop plans and programs that will intensify the attainment of better quality of lives of Caviteños, making Cavite a better place to live, to work and to do business in;
- Deliver public safety services;
- Provide assistance that will ensure public safety and security;
- Support the Philippine National Police in the preservation of peace and order within the province;
- Provide incident management for public safety through quick response;
- Implement existing laws and policies on environment protection and preservation of eco-system;
- Establish communication body between the Provincial government of Cavite through PG-COPS and the Local Government Units incharge of Public Safety
- Assist in providing relief assistance to disaster survivors of humanmade and natural hazards.

#### ADMINISTRATIVE DIVISION

- Provide administrative functions and services of the Department.
- Act as central depository of information and data in relation to the operations of all the divisions within the Department.
- Formulate capacity development programs for employee enhancement.
- Ensure compliance of PG-COPS to ISO 9001:2015 requirements.

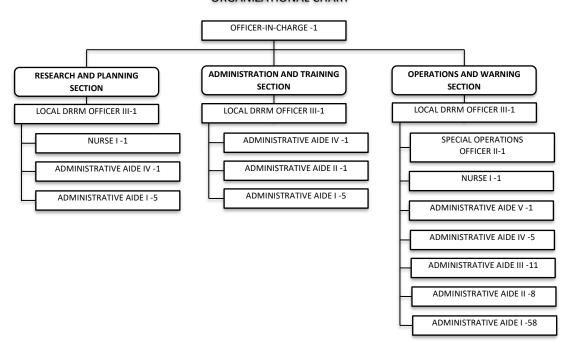
#### PERSONAL PROTECTION DIVISION (PPD)

- Provide security assistance during calamities, rallies and demonstrations and other special occasions
- Provide support to PNP operations requiring security and protective services and preservation of peace and order within the province.
- Provide service on requests for security assistance on any special events/ activities that are pre-scheduled.
- Provide incident management for public safety through quick response.
- Enforce promulgating rules governing security of classified matters in any government offices.
- Establish law enforcement communication system for the province and install a system of transmitting and receiving classified information to and from police situations and to the concerned public officials in particular.
- Assist in the maintenance of peace and order in the Provincial Government of Cavite and in specified location where VIPs and LCEs are present.
- Coordinate with government agencies, offices within the province, and other stakeholders responsible in ensuring public safety and security.

# ENVIRONMENTAL PROTECTION AND OPERATIONS DIVISION (EPOD)

- Enforce existing National and Provincial environmental laws, rules and regulations on anti-illegal logging, anti-illegal quarry and mining, coastal, and solid waste.
- Conduct regular operations/ inspections within the province to ensure compliance with environmental laws.
- Establish check-points to apprehend violators of environmental laws;
- Inspect/ validate apprehension of environmental law violations.
- Apprehend violators of environmental laws.
- Evaluate, report and submit recommendations to the Office of the Provincial Governor on illegal environmental activities that have direct effect on the environment and to the province, for appropriate action and decision.
- Provide service on requests for environmental management services such as clean-up, treegrowing and misting that are pre-scheduled.

# CAVITE PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (PDRRMO) ORGANIZATIONAL CHART



# CAVITE PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (PDRRMO)

- Responsible for setting the direction, development, implementation and coordination of disaster risk management programs within the territorial jurisdiction.
- Contribute in building disaster prepared and resilient communities by advocating, implementing and supporting disaster risk reduction and management – climate change adaptation and mitigation programs in the Province of Cavite.

#### RESEARCH AND PLANNING SECTION

- Design, program, and coordinate DRRM activities, consistent with NDRRMC's standards and guidelines.
- Facilitate and support risk assessments and contingency planning activities at the local level.
- Consolidate local disaster risk information which include natural hazards, vulnerabilities, and climate change risks, and maintain a local risk map.
- Conduct research and development initiatives on DRRM.
- Formulate and implement a comprehensive and integrated local DRRM Plan (LDRRMP), in accordance with the National, Regional and Provincial Framework, and policies on DRR in close coordination with the Local Development Council (LDC).
- Prepare and submit to the Local Sanggunian, through Local DRRM Council and LDC, the annual LDRRMO Plan and budget, the proposed programming of the LDRRMF, other dedicated DRRM resources, and other regular funding sources and budgetary support of the LDRRMO or BDRRMC.
- Maintain a database of human resource and their capacities, equipment, directories, and location of critical infrastructure such as hospitals and evacuation centers.
- Serve as the secretariat and executive arm of the Local DRRM Council (LDRRMC).
- Recommend through the LDRRMC the enactment of local ordinances consistent with RA 10121.
- Prepare and submit, through the LDRRMC and the LDC, the report and utilization of the LDRMMF and other dedicated DRRM resources to the local Commission on Audit, copy furnished the regional director of the Office of Civil Defense (OCD) and the local government operations officer of the DILG.
- Involve the most vulnerable sectors (women, children, senior citizens and PWD) in risk assessments and planning.

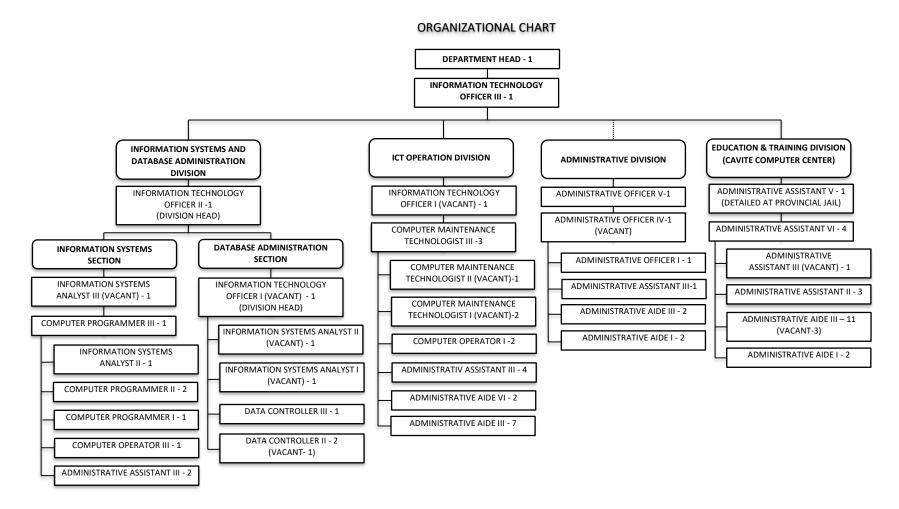
#### ADMINISTRATION AND TRAINING SECTION

- Organize and conduct training, orientation, and knowledge management activities on DRRM at the local level.
- Identify, assess and manage the hazards, vulnerabilities and risks that may occur in their locality.
- Identify and implement cost-effective risk reduction measures and strategies.
- Disseminate information and raise public awareness about those hazards, vulnerabilities, and risks.
- Take all necessary steps on continuing basis to maintain, provide, or arrange the provision of, or to otherwise make available, suitably-trained and competent personnel for effective civil defense and DRRM in its area.
- Organize, train, equip and supervise the local emergency response teams and the accredited community disaster volunteers (ACDVs), ensuring that humanitarian aid workers are equipped with basic skills to assist mothers to breastfeed.
- Within its area, promote and raise public awareness of, and compliance with RA 10121 and legislative provisions relevant to the purpose of the latter.
- Implement policies; approve plans and programs of the LDRRMC consistent with the policies and guidelines laid down in RA 10121
- Train the most vulnerable sectors (women, children, senior citizens, and PWD) in DRRM, especially in disaster preparedness.

#### OPERATIONS AND WARNING SECTION

- Operate a multi-hazard early warning system, linked to DRR to provide accurate and timely advice to national or local emergency response organizations and to the general public, through diverse mass media, particularly radio, landline communications, and technologies for communication within rural communities.
- Conduct continuous disaster monitoring and mobilize instrumentalities and entitles of the LGUs, CSOs, private groups and organized volunteers, to utilize their facilities and resources for the protection and preservation of life properties during emergencies in accordance with existing policies and procedures.
- Develop, strengthen, and operationalize mechanisms for partnership or networking with the private sector, CSOs, and volunteer groups.
- Coordinate other DRRM activities; Respond to and manage the adverse effects of emergencies and carry out recovery activities in the affected area, ensuring that there is an efficient mechanism for immediate delivery of food, shelter and medical supplies for women and children, endeavor to create a special place where internally-displaced mothers can find help with breastfeeding, feed and care for their babies and give support to each other.
- Establish linkage and/or network with other LGUs to DRR and emergency response purposes.
- Establish a provincial DRRM Operations center.
- Give early warning to the most vulnerable sectors (women, children, senior citizens, and PWD) to respond to their needs.
- Respond to and manage the adverse effects of emergency and carry out recovery activities to the most vulnerable sectors (women, children, senior citizens, and PWD).

#### PROVINCIAL INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE



# PROVINCIAL INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

- > Acts as the lead agency in the evaluation and implementation of Information and Communications Technology (ICT) and other convergence on ICT in the province;
- Handles the network and hardware administration and maintenance which provide technical support within and outside the Provincial Government; and
- Provides free and quality computer education on basic and advance computer and information technology courses for all Caviteños most particularly the out-of-school youths.

#### **ADMINISTRATIVEDIVISION**

- ➤ In charge of handling the administrative works of the IT Division;
- Provides support on record and services relating to personnel, staff development, management of supplies and equipment, receiving and control of requisition forms, official letters and communications.

# INFORMATION SYSTEMS AND DATABASE ADMINISTRATION (ISDA) DIVISION

- > Evaluates and monitors the implementation of the different computerized systems in the provincial government;
- Responsible in application software maintenance, customization of existing system, development of new system based on the need of the requesting office and data build-up of offices being computerized; and
- Responsible in research, development and maintenance of Cavite's official website (www.cavite.gov.ph)

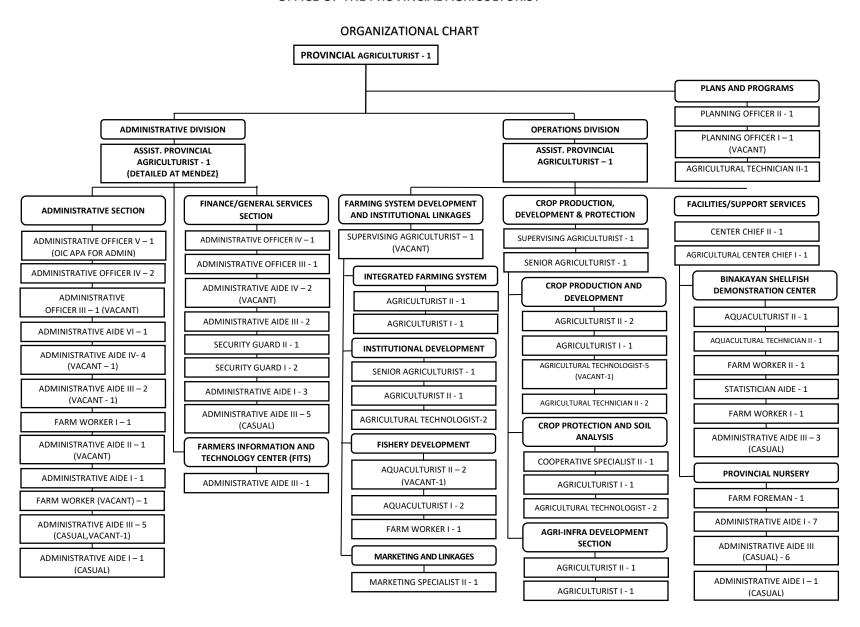
# INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) OPERATION DIVISION

- Handles the maintenance of ICT Software and Equipment and administration and maintenance of LAN connection and server; and
- Responsible in providing appropriate specification in the acquisition of information and communication technology equipment.

# EDUCATION & TRAINING SECTION (CAVITE COMPUTER CENTER)

- As an integral part of Department of Education Alternative Learning System, provides free and quality computer education on basic and advance computer and information technology courses for all Caviteños most particularly the out-of-school youth and those in the marginal sector of society; and
- Plans, develops and administers programs and policies for Cavite Computer Center (CCC).

#### OFFICE OF THE PROVINCIAL AGRICULTURIST



#### PROVINCIAL AGRICULTURIST

- > Delivers basic agricultural services to the constituents;
- > Develops plans and strategies and upon approval of the governor, implements the same, particularly those which the governor is empowered to implement and which the Sanggunian is empowered to provide for under
- > Coordinates with other government agencies and non-government organizations which promote agricultural productivity through appropriate technology compatible with environmental integrity; and
- Insures that maximum assistance and access to resources in the production, marketing, processing of agricultural and agro-cultural and marine products is extended to farming and fishing families.

#### PLANS AND PROGRAMS DEVELOPMENT STAFF

- > Prepares agricultural plans and programs in coordination with the Provincial Agriculturist;
- Prepares statistical displays such as charts, graphs and data information needed in the office; and
- Documents and prepares audio-visual materials for various agricultural programs

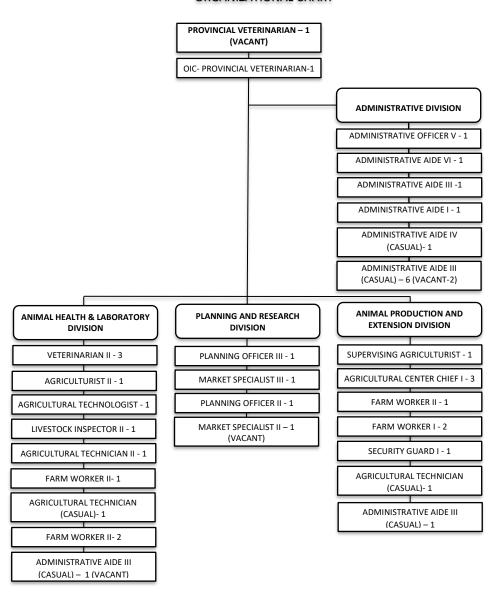
#### ADMINISTRATIVE AND MANAGEMENT STAFF

- > Plans, supervises and coordinates all administrative function in the office and does related works;
- Trains office personnel;
- > Supervises the procurement of agricultural supplies, materials, and equipment including custody and issuances thereof;
- > Undertakes clerical services, records and files correspondence and follow-up official papers;
- > Prepares print and non-print IEC materials for distribution to the office, clienteles; and
- > Provides farm machineries and other postharvest facilities to farmer clienteles.

#### **OPERATIONS STAFF**

- On Consultation with the Provincial Agriculturist, prepares agricultural plans, programs and strategies that will be implemented in the province in collaboration with the city/municipal agricultural offices and other concerned
- Organizes and/or strengthens farm-based nongovernment organizations such as farmers and fishermen's organizations, rural improvement clubs, 4-H clubs;
- > Provides technical assistance and livelihood opportunities to these groups;
  ➤ Provides clienteles with technical support and
- assistance: and
- > Implements all agricultural/fishery growth and development programs/projects and other related significant activities...

#### OFFICE OF THE PROVINCIAL VETERINARIAN



#### PROVINCIAL VETERINARIAN

- Plans, organizes, directs & conducts overall activities of the office concerning poultry and livestock production and animal welfare;
- Supervises & enforces discipline pertaining to norm of conduct in the effective performance of tasks pursuant to manual operation, guidelines and policy;
- Executes & implements policies & regulations, work programs & plans laid down by the Governor's Office & Regional Office;
- Renders administrative & technical decision within the limit of authority;
- Attends meetings and conferences;
- Coordinates with other agencies relative to office programs/projects; and
  - Serves as farm adviser & the frontline of all veterinary services.

#### ASSISTANT PROVINCIAL VETERINARIAN

- Supervises/Monitors all activities within the different divisions in the performance of their duties;
- Directs and supervises the preparation of programs and implementing projects in the Veterinary Office; and
- Supervises the gathering, processing and an analysis of data information necessary for planning and programming.

#### ANIMAL HEALTH & LABORATORY DIVISION

- Promotes animal health and welfare in conjunction with public health in the province;
- Prevents, controls and eradicates communicable animal diseases;
- Safeguards the public meat consumer through supervision, inspection and disinfection of all slaughterhouses and dressing plants in the province;
- Conducts monitoring and surveillance of emerging animal diseases in backyard and commercial farms;
- Collects laboratory sample/specimen for confirmatory disease diagnosis; and
- Carries laboratory services through registration, inspection and monitoring of poultry feed supply and animal meat product handlers.

#### PLANNING AND RESEARCH DIVISION

- Undertakes field inspection to gather information and data necessary in the preparation of plans & programs;
- Analyzes, interprets and integrates statistical data and reports of researchers and experiments for practical application to plans and programs being implemented;
- Conducts researches on live-stock and poultry, monitoring and evaluation of different programs/projects for documentation and proper reporting and provide provincial livestock and poultry profile to the office researchers.

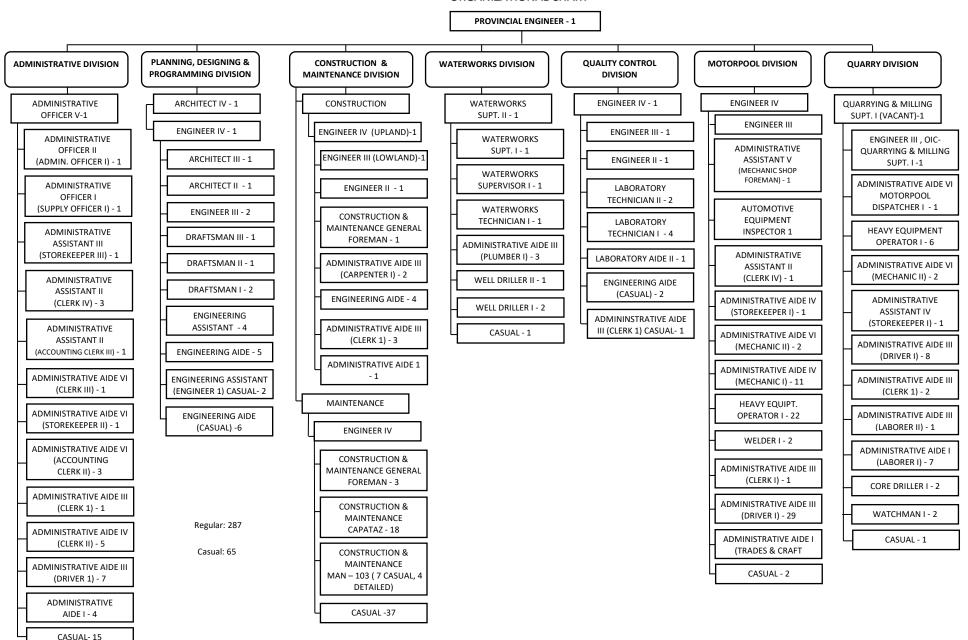
#### ANIMAL PRODUCTION AND EXTENSION DIVISION

- > Formulates long and short program on livestock and poultry production;
- Develops/Establishes improved forage and pasture for the implementation of programs on livestock and poultry production and other related activity;
- Promotes and campaigns artificial insemination to upgrade the breed of cattle, carabao, swine and goat to improve genetic potential of stocks;
- Provides technical assistance to livestock raiser in the modern technology regarding livestock and poultry industry.

#### ADMINISTRATIVE DIVISION

- > Supervises/provides services on all matters concerning administrative functions;
- Carries out administrative policies and other employee privileges;
- Undertakes the preparation of documents for appointment/ promotion/plantilla position and job order;
- Conducts briefing/orientation on office rules and regulations;
- In-charge on leave credits, budget preparation, procurement and issuance of supplies, materials and equipment including custody and maintenance of vehicle: and
- Undertakes clerical services, records and file correspondences and follow up office documents & performs other matters necessary for internal operation of the office and incharge of the conduct of in-house seminars and trainings.

#### PROVINCIAL ENGINEER'S OFFICE



#### **PROVINCIAL ENGINEER**

Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of provincial roads and bridges, building and other engineering and public works projects of the province. Leads and supervises a large group of administrative, engineering and technical personnel.

#### ADMINISTRATIVE DIVISION

In charge of all administrative concerns of the office including personnel, records and accounting. Including building and office security and maintenance.

#### **CONSTRUCTION & MAINTENANCE DIVISION**

Supervises and monitor all infrastructure projects being implemented by the province in accordance to plans and specifications.

In charge of the maintenance, rehabilitation and repair of all provincial road and bridges.

#### **QUALITY CONTROL DIVISION**

Conduct quality control, sample testing and data gathering on materials used in the construction of government projects in accordance to plans and specifications

#### **QUARRY DIVISION**

Produces the filling materials, base coarse and other aggregates for the maintenance, repair and rehabilitation of provincial road projects.

#### PLANNING, DESIGNING & PROGRAMMING DIVISION

Prepares the program of works and detailed estimate, architectural design, sketches, lay-out and drawn plans for the construction or reconstruction of government buildings and other infrastructure projects. The Division also has the Survey section which handles the survey and plotting of survey result

#### WATERWORKS DIVISION

Supervises and monitor all waterworks projects and performs the task of rehabilitation and repair of all water systems constructed by the province. They also provide technical assistance to municipalities, barangays and other agencies requesting their expertise. Provides assistance in all provincial government's projects and programs.

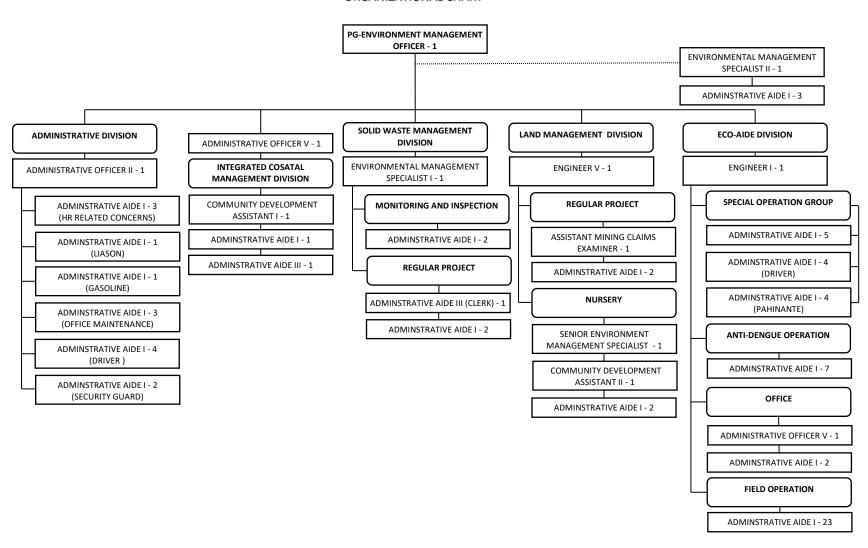
#### MOTORPOOL DIVISION

Conducts minor repairs and periodic maintenance of all heavy equipments and service vehicles of the Provincial Engineers Office. They are also in charge of the delivery of filling materials to various barangays and municipalities.

#### FLOOD CONTROL

Cleaning and dredging of waterways, rivers and canals.

#### PROVINCIAL GOVERNMENT – ENVIRONMENT AND NATURAL RESOURCES OFFICE



#### PROVINCIAL GOVERNMENT - ENVIRONMENT AND NATURAL RESOURCES OFFICE

The Provincial Government-Environment and Natural Resources Office (PG-ENRO) shall perform the following based on RA 7160:

- Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the governor as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources services as provided for under RA 7160.
- Develop plans and strategies and upon approval thereof by the governor as the case may be, implement the same, particularly those which have to do with environment and natural resources programs and projects which the governor is empowered to implement and which the sanggunian is empowered under the RA 7160.
- Establish, maintain, protect and preserve watersheds, mangroves, greenbelts and agro-forestry projects;
- Manage and maintain the PG-ENRO Nursery for Cavite Greening Program.
- > Coordinate with government agencies and non-governmental organizations in the implementation of measures to prevent and control land, air, and water pollution.
- > Be in the frontline of the delivery of services concerning the environmental and natural resources, particularly in the renewal and rehabilitation of the environment.
- Recommend to the sanggunian and advise the governor as the case may be, on all matters relative to the protection, conservation, maximum utilization, application of appropriate technology and other matters related to the environment and natural resources: and
- Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

#### ADMINISTRATIVE DIVISION

As the administrative arm of the department, the Administrative support division is tasked with the formulation of office policies and guidelines, records management, basic resource management (personnel, training, travel, payroll, requisition and purchase, security, and other essential resources related needs), and the maintenance of the office and of government-issued vehicles. The administrative division is also responsible for the management and monitoring of the department's financial system to ensure that its finances are maintained in an accurate and timely manner. These include oversight over accounts payable and accounts receivable, payment of utilities expenses and collection of accounts.

#### INTEGRATED COASTAL MANAGEMENT DIVISION

Integrated Coastal Management (ICM) is paradigm for coastal and marine governance which requires the coordination and active involvement of all sectors of the society - local government units, national government agencies, the private sector, civil society groups and other concerned sectors, to address the management of human activities affecting the sustainable use of goods and services produced by coastal and marine ecosystems. Through ICM initiatives in various areas - habitat protection, restoration and management, water use and supply management, and pollution reduction and waste management along coastal areas, the ICM Division commits to use the ICM approach as a management tool to resolve issues related to environmental sustainability.

#### LAND MANAGEMENT DIVISION

The Land Management Division is responsible for the development, implementation and monitoring of plans and strategies for the conservation of watersheds, wildlife, and forest resources in Cavite. This division also aims to conduct activities in support of the programs of the National Government in stream bank stabilization and tree planting activities to mitigate the impacts of land—based activities. The conduct of regular tree planting activities, the management and operation of the PG-ENRO Nursery, and the strengthening stakeholder participation in watershed management through Information and Education Campaigns (IEC) also falls within the duties of this division.

#### **ECO-AIDE DIVISION**

The Eco- Aide Division is responsible for the maintenance of Provincial roads and other areas upon request, as well as to assist in clean-up drives and other environmental management activities. As such, personnel under this division conduct street sweeping, waste segregation, recycling and proper disposal of collected wastes. Eco-Aide personnel are also tasked to provide manpower and logistical support to various Provincial Government departments and units, local government offices and other institutions. To ensure compliance to this mandate, monitoring through field inspection is also conducted. In support to the Provincial Government's priorities, the Eco-Aide Division also conducts Anti-Dengue Misting Programs for local government units upon request.

#### **ISO UNIT**

The ISO unit of the PG\_ENRO is assigned to assure the department's full compliance to the ISO 9001:2015 Quality Management System Standards. As such, the unit is tasked to monitor the accomplishment of the IPCR Tracking Tool of each employee, to monitor customer/client satisfaction through the collection, encoding and analysis of the office's feedback mechanism forms, and to consolidate the AIP, CapDev-ELA, LBAC and Accomplishment Reports of each division.

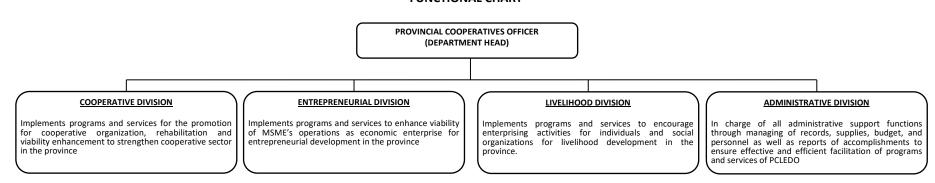
#### SOLID WASTE MANAGEMENT DIVISION

To ensure the effective implementation of existing solid waste management policies, the PG-ENRO's Solid Waste Management (SWM) Division is responsible for the development, implementation, and regular reviews of the Provincial SWM Plan. The division is also tasked with the setting of guidelines and targets for waste avoidance and volume reduction, the conduct of or promotion of research and programs for improved methods of waste, reduction, collection, segregation and recovery, and for the provision of logistical and operational support to Cavite's cities and municipalities in support of their respective SWM programs. The SWM Division is also responsible for the rollout to stakeholders of proper waste segregation, source reduction and waste minimization through IECs and livelihood trainings and programs.

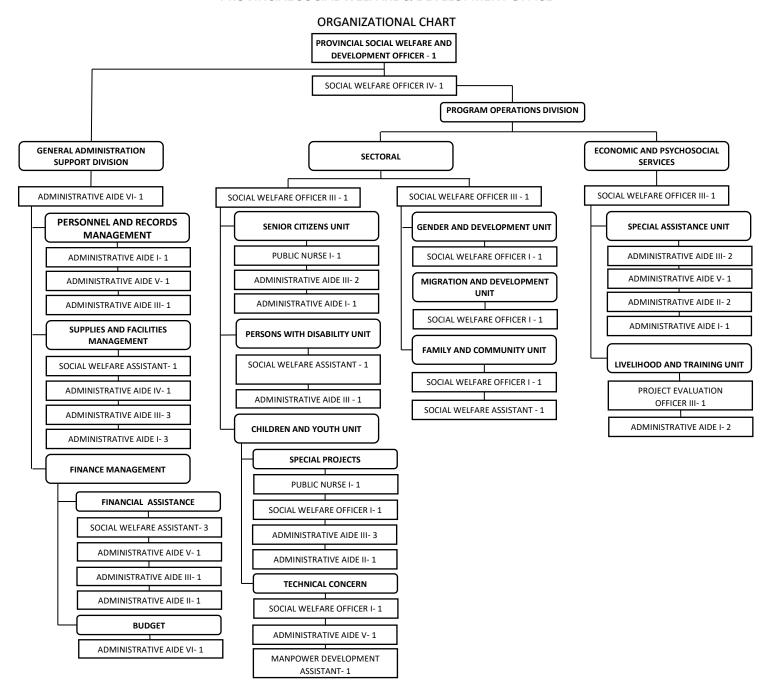
#### PROVINCIAL COOPERATIVE, LIVELIHOOD & ENTREPRENEURIAL DEVELOPMENT OFFICE

#### ORGANIZATIONAL CHART PROVINCIAL COOPERATIVES OFFICER - 1 (DETAILED) COOPERATIVE DIVISION ADMINISTRATIVE DIVISION ENTREPRENEURIAL DIVISION LIVELIHOOD DIVISION OFFICER IN-CHARGE, PCELEDO - 1 DEVELOPMENT MANAGEMENT SUPERVISING ADMINISTRATIVE DEVELOPMENT MANAGEMENT OFFICER - 1 OFFICER IV - 1 OFFICER IV - 1 SENIOR COOPERATIVE DEVELOPMENT MANAGEMENT DEVELOPMENT MANAGEMENT ADMINISTRATIVE OFFICER V - 1 **DEVELOPMENT SPECIALIST - 1** OFFICER III - 2 OFFICER III - 1 (DETAILED) COOPERATIVE DEVELOPMENT DEVELOPMENT MANAGEMENT ADMINISTRATIVE AIDE III – 1 ADMINISTRATIVE AIDE III- 2 SPECIALIST II – 2 OFFICER II - 1 COOPERATIVE DEVELOPMENT ADMINISTRATIVE AIDE IV - 1 JOB ORDER - 1 ADMINISTRATIVE AIDE IV - 1 SPECIALIST I - 1 ADMINISTRATIVE AIDE III - 1 ADMINISTRATIVE AIDE IV - 1 ADMINISTRATIVE AIDE III - 1 ADMINISTRATIVE AIDE III – 1 JOB ORDER - 1 ADMINISTRATIVE AIDE III - 3 JOB ORDER - 1

#### **FUNCTIONAL CHART**



#### PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE



#### PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

Provides overall direction, technical and administrative supervision to the pursuit and implementation of the agency's mandate

#### SOCIAL WELFARE OFFICER IV

#### **GENERAL ADMINISTRATION SUPPORT SERVICES DIVISION**

Provides monitoring and supervision in administrative services.

- > Personnel and Records Management
- > Supplies and Facility Management
- > Finance Management
- Financial Assistance
- Budget

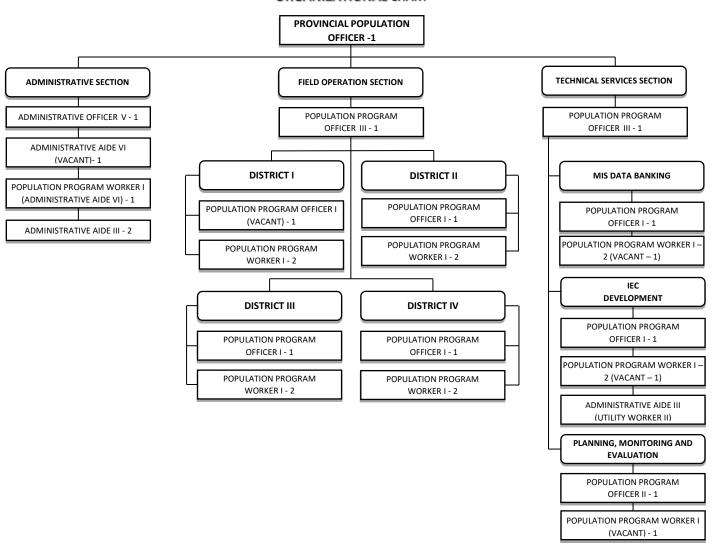
In charge of supplies and record management, facility maintenance and management, transportation maintenance and services, financial management and personnel transactions and processing of documents of the agency to different departments.

#### PROGRAMS OPERATIONS DIVISION

Provides monitoring supervision and technical assistance to subdivision officers

- Special Assistance Unit Provides assistance to medically indigent individuals and provides referrals to partner agencies and other intermediaries.
- Livelihood and Training Unit- Responsible in providing livelihood training for skill enhancement of poor families which can contribute to additional family income and transfer of technology and provision assistance.
- Migration and Development Unit- Responsible in protecting the rights and welfare of OFWs and their families left behind. Involves in information campaign regarding economic opportunities and social cost of migration.
- Gender and Development Unit; and Family and Community Unit- Involves in massive advocacy of different policies and legislations concerning family and Gender and Development.
- Persons with Disability unit; and Senior Citizens Unit- Provides assistance for physical restoration services, self and social enhancement services, information and dissemination on disability prevention, comprehensive data banking, advocacy programs for the implementation of PWD related policies. Mainstreaming programs for PWD and job placement through networking to different agencies.
- > Children and Youth Unit
  - Technical Concerns- Involves in massive and legislations concerning children and youth.
  - Special Projects- Responsible for implementing programs and services that concern local council for the protection of children, endowment program and provision of educational assistance and other services that provide support to individuals and families at risk and in crisis situation.

#### PROVINCIAL POPULATION OFFICE



#### PROVINCIAL POPULATION OFFICER

The position is responsible for formulating measure and providing technical assistance to the Governor through leadership, administration and management of all personnel and supervision of the planning, implementation, monitoring and evaluation of population development plans and strategies and sees to it that such is integrated in the Provincial Development Plan in order to ensure effective and efficient delivery of population development services in the province.

#### ADMINISTRATIVE SECTION

- ➤ ADMINISTRATIVE OFFICER V responsible for the supervision of carrying out administrative tasks such as preparation, filing, sending, receiving and sorting of correspondence, reports, disbursement papers and personnel records; supply and property management; upkeep of office facilities and equipment; and monitoring of personnel compliance to applicable requirements and policies in order to ensure effective and efficient administration and management of the Provincial Population Office.
- ADMINISTRATIVE AIDE VI responsible for the carrying out of administrative tasks such as preparation and compilation of personnel documents, office documents, correspondence and maintenance of filing system of office records.
- POPULATION PROGRAM WORKER I (ADMINISTRATIVE AIDE V)— responsible for the carrying out of administrative tasks such as inventory and maintenance of office supplies, property and equipment, ensures remittance of personnel contribution and participates in the preparation of documents that support fund release for office's plans and programs.
- ADMINISTRATIVE AIDE III responsible for the carrying out of administrative tasks such as liaising for office transactions, operation and maintenance of office vehicle.

#### **FIELD OPERATION SECTION**

- POPULATION PROGRAM OFFICER III responsible for the direct supervision of the operational activities such as coordination with development workers, partners and organizations for the implementation of population and development programs and projects, conduct of trainings, seminars, counseling and motivational activities pertaining to responsible parenting and family planning, adolescent health and youth development and other population and development projects; provides technical assistance on population development concerns; and consolidates operation reports to ensure effective and efficient implementation of population program in the province.
- POPULATION PROGRAM OFFICER I responsible for the implementation of operational activities such as maintenance of strong partnership with stakeholders, conduct of trainings and seminars, counseling, motivational activities for family planning clients and provides assistance in the formulation of local population and development policies; and prepares operational reports within the coverage area.
- POPULATION PROGRAM WORKER I responsible for the frontline conduct of operational activities by strengthening partnership with major stakeholders, serving as resource person and counselor for the flagship programs, and conducting motivational activities for family planning clients.

#### **TECHNICAL SERVICES SECTION**

POPULATION PROGRAM OFFICER III — responsible for the direct supervision and leadership of the technical services such as formulation of plans and programs, establishment and maintenance of data bank on population and development, monitoring and evaluation of population and development programs, projects and activities, and development and reproduction of information, educational and communication materials to ensure effective and efficient delivery of population and development services in the province.

#### PLANNING, MONITORING AND EVALUATION

- POPULATION PROGRAM OFFICER II—responsible for preparation of office plans and programs and project proposals, monitoring and evaluation of the implementation of the office's plans and programs, provision of technical support to Field Operation Section, assistance in the formulation of population and development policies.
- POPULATION PROGRAM WORKER I responsible for assisting in the field validation on the implementation of the office's plans and programs, participates in the preparation of office's plans and programs, and project proposals, and provides technical support to Field Operation Section during the conduct of their activities.
- UTILITY WORKER II responsible for the maintenance of conducive working environment, distribution of printed IEC materials, technical support to Field Operation Section activities and delivery of information to concerned agencies.

#### **IEC DEVELOPMENT**

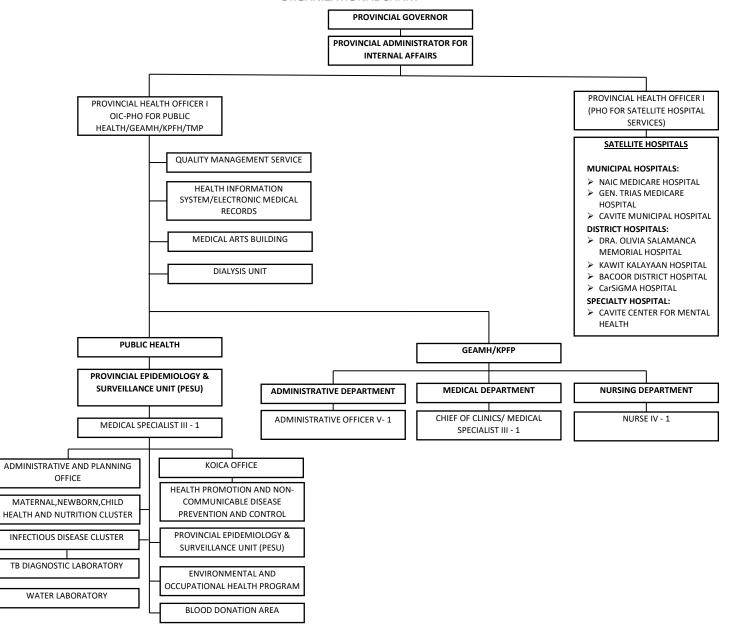
- POPULATION PROGRAM OFFICER I responsible for the development and reproduction of IEC materials on various office's programs, strengthening of public relations, assistance in the formulation of population and development policies, preparation of office's plans and programs and technical support to Field Operating Section.
- Field Operating Section.

  > POPULATION PROGRAM WORKER I responsible for the gathering of information for IEC materials, and provision of technical support to Field Operation Section activities, collaborates with internal and external partners for the dissemination of information on population and development.

#### MIS/DATA BANKING

- POPULATION PROGRAM OFFICER I responsible for the continuous data banking and updating of population profile, consolidation and analysis of reports, and assists in the formulation of population and development policies.
- POPULATION PROGRAM WORKER I responsible for the direct set up of effective filing system, compilation of gathered researches and statistical data, ensures the availability and accuracy of documents and determines the population status of the barangay.

#### PROVINCIAL HEALTH OFFICE



## PROVINCIAL HEALTH OFFICER II (DEPARTMENT HEAD/MEDICAL DIRECTOR OF GEAMH)

Acts as Chief of the Hospital/Medical Director. This office implements various plans, programs, policies and guidelines concerning public health aspects as well as hospital operation. The major functions of this office are planning, organizing, directing and controlling. These functions entail utilization and management of human, financial, physical and information resources to attain the organization's goals and quality health services in the province.

# PROVINCIAL HEALTH OFFICER I (ASSISTANT PHO FOR PUBLIC HEALTH/ TECHNICAL SERVICES)

Responsible for the outreach, community and various DOH programs to be implemented in the province are contain in this office. This office handles the promotive and preventive health aspects.

#### **QUALITY MANAGEMENT SERVICE**

Handles the quality improvement programs of the hospital.

# HEALTH INFORMATION SYSTEM/ELECTRONIC MEDICAL RECORDS

Handles the computerization program.

#### MEDICAL ARTS BUILDING

Pay/Private Out-Patient Department of the hospital wherein patients who are capable to pay the medical services are handled in this office.

#### **KPFH DIALYSIS UNIT**

An out-patient clinic that caters patients with end renal stage problems that requires dialysis.

#### ADMINISTRATIVE AND FINANCIAL SERVICES

- > Directs and manages the activities and functions
- of administrative departments/ sections; and limplements policies and guidelines for the delivery of effective and efficient support services. Administrative & Finance Services (AFS) is the major system in the hospital organizational structure: It is composed of several units, subdivided into subsystem in accordance o its functional relationship as:
- Internal Administrative Management (Human Resource Management; Procurement; Property and supply; Central Information Management);
- Patient Support Service (Admitting & Information; Medical Records Section; Medical Social Service; Hospital Nutrition & Dietetics; Pharmacy);
- Finance Service Management (Budget; Billing & Claims Section; Cash Operations); and
- General Services (Engineering & Facilities Management; Housekeeping; Linen & Laundry; Security Services

# PROVINCIAL HEALTH OFFICER I (ASSISTANT PHO FOR SATELLITE HOSPITAL SERVICES) Directly responsible for the activities, programs of

Directly responsible for the activities, programs of eight (8) provincially supervised satellite hospitals

#### **MEDICAL SERVICES**

- Provides treatment and clinical management of patients:
- Clinical Services (Medicine; Surgery; Ob-Gynecology; Pediatrics; Anesthesia; Out-Patient; Operating Room; Delivery Room; Emergency Room; Specialized Care Areas – Medical/Surgical/ Pediatric, Neonatal Intensive Care Units; Special Services – Rehabilitation Medicine, Respiratory Medicine, Orthopedic, Urology, Neurology, Ophthalmology, Otorhinogology;
- Ancillary Services (Laboratory; Radiology, Dental);
- Allied Health Service (Pharmacy; Biomedical Equipment)

#### NURSING SERVICES

- Provides comprehensive nursing care to patient. The nursing service is vital in all health care facilities; in the hospital nurses provide continuous quality direct and indirect nursing care. The nursing service comprises of the following units:
- Medicine:
- Surgery;
- Ob-Gynecology;
- Pediatrics:
- · Central Supply & Sterilization;
- Specialized Care (Medical/Surgical/Pediatric, Intensive Care Units);
- Special Services (Rehabilitation Medicine, Respiratory Medicine, Orthopedic, Urology, Neurology, Ophthalmology, Otorhinogology)
- · Out-Patient Department;
- Public Health Unit;
- Operating Room;
- Delivery Room; Emergency Room;
- New Born Screening

# PROVINCIAL EPIDEMIOLOGY AND SURVEILLANCE UNIT Handles the disease/case investigation, surveillance and monitoring and reporting. ADMINISTRATIVE DEPARTMENT MEDICAL DEPARTMENT NURSING DEPARTMENT

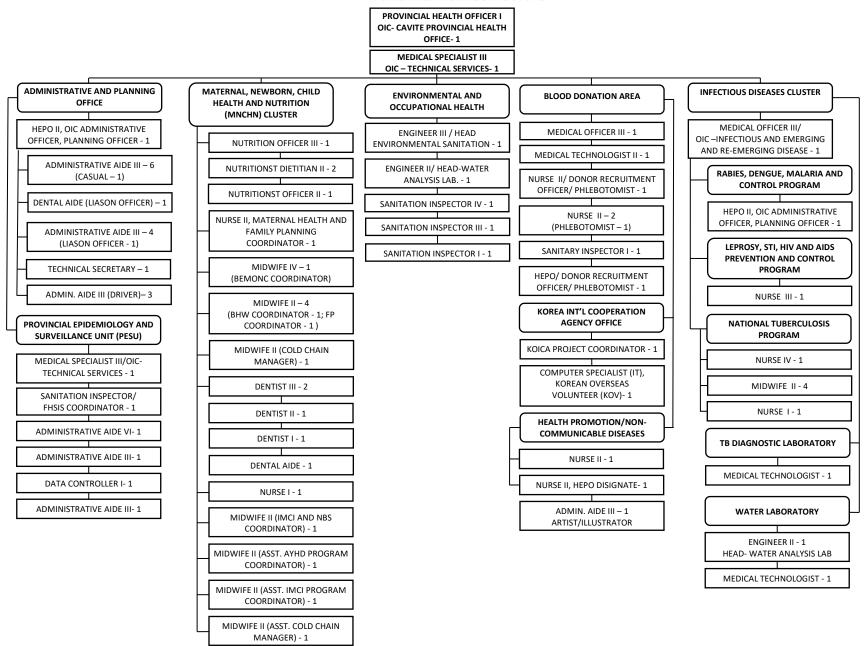
# GEN. EMILIO AGUINALDO MEMORIAL HOSPITAL KOREA-PHILIPPINES FRIENDSHIP PROJECT

#### **ORGANIZATIONAL CHART** PROVINCIAL ADMINISTRATOR FOR INTERNAL AFFAIRS PROVINCIAL HEALTH OFFICER I OIC-PHO FOR PUBLIC HEALTH/GEAMH/KPFH/TMP GEAMH/KPFP ADMINISTRATIVE DEPARTMENT MEDICAL DEPARTMENT NURSING DEPARTMENT ADMINISTRATIVE OFFICER V- 1 CHIEF OF CLINICS/ MEDICAL NURSE IV - 1 ADMINISTRATIVE OFFICER IV- 1 MEDICAL DEPARTMENT ADMINISTRATIVE OFFICER V- 1 ANCILLARY DEPARTMENT GEAMH (BUDGET AND FINANCE SERVICES) (HOSPITAL SERVICES) HEAD, OB-GYNE DEPARTMENT - 1 HEAD, LABORATORY NURSE III HEAD, CASHIER - 1 PERSONNEL DEPARTMENT - 1 NURSE II HEAD, MEDICINE DEPARTMENT - 1 HEAD, MOTORPOOL AND BENEFITS HEAD, RADIOLOGY DEPARTMENT - 1 MAINTENANCE - 1 NURSE I HEAD, PEDIATRICS DEPARTMENT - 1 BILLING HEAD, ANESTHESIA DEPARTMENT -HEAD, MAINTENANCE - 1 NURSING ATTENDANT/MIDWIFE\ HEAD, SURGERY DEPARTMENT - 1 HEAD, SUPPLY AND PROPERTY - 1 HEAD, REHABILITATION HEAD. TRANSPORT - 1 DEPARTMENT - 1 INSTITUTIONAL WORKER HEAD, OUT-PATIENT HEAD, PROCUREMENT - 1 DEPARTMENT - 1 HEAD, RECORDS - 1 HEAD, DENTAL DEPARTMENT - 1 **KPFH** HEAD, EMERGENCY ROOM HEAD, CONSIGNMENT - 1 HEAD, LIBRARY - 1 DEPARTMENT - 1 HEAD , PHARMACY DEPARTMENT - 1 NURSE III SOCIAL SERVICE - 2 TRECEÑO MEDICAL PAVILION HEAD, MEDICAL EQUIPMENT NURSE II **TECHNICIAN DEPARTMENT - 1** HEAD, IN-HOUSE SECURITY - 1 NURSE I **NUTRITIONIST DIETITIAN II-1** NURSING ATTENDANT/MIDWIFE\ DIETARY INSTITUTIONAL WORKER LINEN

**OUTSOURCED SERVICES** 

## PROVINCIAL HEALTH OFFICE CAVITE COLLABORATION CENTER FOR PUBLIC HEALTH

#### ORGANIZATIONAL STRUCTURE



#### **CAVITE CENTER FOR MENTAL HEALTH**

#### ORGANIZATIONAL CHART PROVINCIAL HEALTH OFFICER II- 1 **CHIEF OF HOSPITAL - 1** ADMINISTRATIVE SERVICES MEDICAL AND ANCILLARY NURSING SERVICES CHIEF NURSE/NURSE IV - 1 ADMINISTRATIVE OFFICER V-1 MEDICAL SPECIALIST II - 1 MEDICAL OFFICER III - 3 NUTRITIONIST DIETITIAN ADMIN AIDE I - 1 SOCIAL WELFARE OFFICER I / II/ASSISTANT ADMINISTRATIVE **ACTING CASHIER - 1** MEDICAL OFFICER (JOB ORDER) - 1 OFFICER - 1 NURSE III - 2 RECORDS PSYCHOLOGIST II - 1 OCCUPATIONAL THERAPY ACTING SENIOR NURSE/STAFF ADMINISTRATIVE AIDE IV - 1 NURSE - 1 OCCUPATIONAL THERAPY OCCUPATIONAL THERAPY TECHNICIAN - 1 NURSE II - 3 ADMINISTRATIVE AIDE III - 3 TECHNICIAN - 2 (ACTING AS ADMINISTRATIVE MAINTENANCE NURSE I - 15 ASSISTANT III-1, CASUAL-1) ADMINISTRATIVE OFFICER II/ ACT (REGULAR - 12;CASUAL- 3) AS PSYCHOLOGIST - 1 COOK II - 1 ADMINISTRATIVE AIDE III - 2 NURSING ATTENDANT II - 2 (REGULAR - 1; CASUAL - 1) PHARMACIST II - 1 ADMINISTRATIVE AIDE I-2 NURSING ATTENDANT I – 5 ADMINISTRATIVE AIDE I - 2 ADMINISTRATIVE AIDE III-1 (ADMIN AIDE III-1; CASUAL - 4) (REGULAR - 4; CASUAL - 1) **OUT-PATIENT DEPARTMENT** (CASUAL) **PSYCHOLOGY** SECURITY GUARD I - 1 NURSING ATTENDANT - 18 SOCIAL WELFARE OFFICER I - 1 (REGULAR - 15; CASUAL - 3) PSYCHOLOGIST II - 1 SUPPLY SECURITY ADMIN AIDE I/ACTING SUPPLY OFFICER - 1 ADMINISTRATIVE AIDE III - 1 (ACT AS SECURITY GUARD) NURSING ATTENDANT I / LIAISON OFFICER - 1 SECURITY GUARD I - 2 ADMINISTRATIVE AIDE III – 2 ADMINISTRATIVE AIDE I – 1 (CASUAL) (ACT AS SECURITY GUARD) NURSING ATTENDANT/ ADMINISTRATIVE AIDE III - 1 ADMINISTRATIVE AIDE II – 1 (DRIVER) ADMINISTRATIVE AIDE I – 1 ADMINISTRATIVE AIDE III - 2 (CASUAL) (CASUAL) ADMINISTRATIVE AIDE I – 2 (REGULAR - 1; CASUAL - 1)

CHIEF OF HOSPITAL

#### **ADMINISTRATIVE SERVICES**

- Directs and manages the activities in the administrative units by implementing policies and guidelines to ensure the delivery of effective and efficient support services that contribute in the good quality operation of the hospital;
- Responsible in providing hospital staff professional growth and development through giving seminars and trainings and ensuring that the due benefits of employees are given in scheduled time; and
- Facilitates in the effective planning, budgeting and completing the needed requirements to assure continuous availability of supplies, materials and equipment needed for the effective and efficient delivery of quality service.

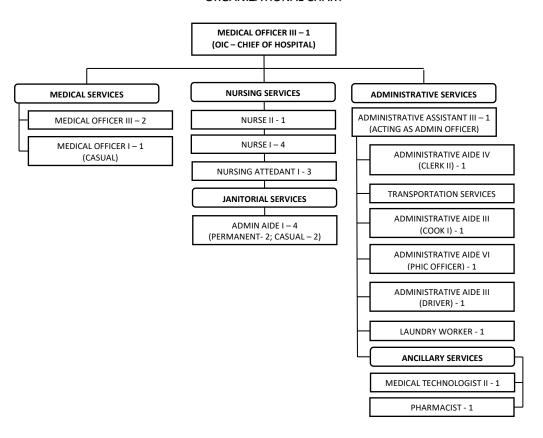
#### MEDICAL AND ANCILLARY SERVICES

- Responsible in medical and psychiatric duties involve in ward management and submits to the rules and regulations of the center for the systematic health care delivery system;
- Responsible in conduction neuropsychological examination test and interpretation to patients and other clients:
- Facilitates with development and rehabilitation of patients with mental, emotional, and physical disabilities through occupational therapy to carry out their daily tasks with confidence and independence; and
   Responsible in promoting special programs and
- Responsible in promoting special programs and activities to indigent patients, neglected by relatives and Taong Grasa.

#### NURSING SERVICES

- Responsible in assisting the direct supervision and implementation of hospital health program and hospital nursing care;
- Participates in the formulation of nursing services policies and standards that develop nursing rules and regulations; and
- Directs patients care services and assists physician in diagnostic and therapeutic procedure to provide proper patient care.

### **GENERAL TRIAS MEDICARE HOSPITAL**



#### **GENERAL TRIAS MEDICARE HOSPITAL**

#### **FUNCTIONAL CHART**

#### OIC - CHIEF OF HOSPITAL

General supervision of the hospital: In charge in the Planning, Organizing, Controlling, Clinical, Formulating and Implementing policies and procedures in conformity with the DOH and CSC rules and regulations, Attend to OPD, emergency cases, performs minor surgery and issue medical/medicolegal certificates, and attend to seminars and convention and other related functions.

#### **MEDICAL SERVICES**

MEDICAL OFFICER III AND MEDICAL OFFICER I - Implements policies and procedures in the medical and ancillary services attend to OPD, ER, and ward duties performs minor surgery and conduct daily hospital rounds.

#### **NURSING SERVICES**

NURSE II - Acts as Chief Nurse, supervise subordinates, prepares schedule of duties, prepares hospital stat. report, ensures the availability of various supplies and medicines. NURSE I - work under the supervision of the senior

**NURSE I** - work under the supervision of the senior nurse, assists the doctor on duty in emergency cases and minor surgery, give comprehensive nursing care.

NURSING ATTEDANT I - Work under the supervision of the Senior Nurse, assists the doctor in emergency cases and minor surgery, normal deliveries and cord care, does vital signs.

#### JANITORIAL SERVICES

**ADMIN AIDE I** - Acts as Utility Worker, maintain the cleanliness of all hospital premises, wards, rooms, baths, offices, performs variety of patient care duties.

#### ADMINISTRATIVE SERVICES

## ADMINISTRATIVE ASSISTANT III (ACTING AS ADMIN OFFICER)

Acts as Admin. Officer, assists the COH in the supervision of the hospital, formulate policies and communication letters and follow-up important papers at the provincial capitol.

ADMINISTRATIVE AIDE IV (CLERK II)Prepares OBRs, PRs, Vouchers, Cash Advances,
reimbursements, communication letters, leave
applications, annual budget, annual procurement
plan, remittances to different gov't agencies and
attend seminars/trainings.

TRANSPORTATION SERVICES - Transport patients; assist emergency room in case of referrals. ADMINISTRATIVE AIDE III (COOK I)- Plans and prepares cycle menu, prepares market order based from the menu, purchases various food stuffs for the patients, makes quarterly and annual report. Responsible for the preparation and cooking of food prescribed for patients as per doctor's order, keep kitchen utensils clean and in good sanitary condition.

ADMINISTRATIVE AIDE VI (PHIC OFFICER)- Acts as Liaison officer, follow-up payrolls, PRs, vouchers, reimbursement's and other important papers submitted at the provincial capitol.

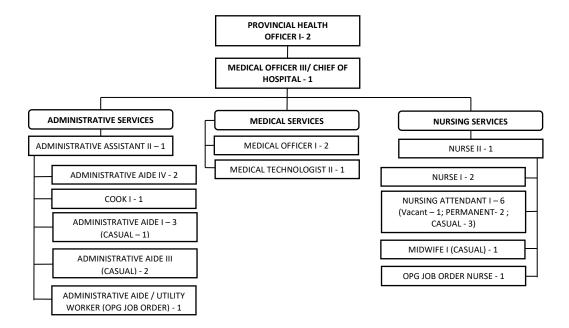
ADMINISTRATIVE AIDE III (DRIVER) - Transport

ADMINISTRATIVE AIDE III (DRIVER) - Transport patients; assist emergency room in case of referrals. LAUNDRY WORKER - Washes and irons linen, scrub suit, pillow cases and others, distribute linen pillow cases and curtains, inventory of linen, segregate torn linen and report to the senior nurse.

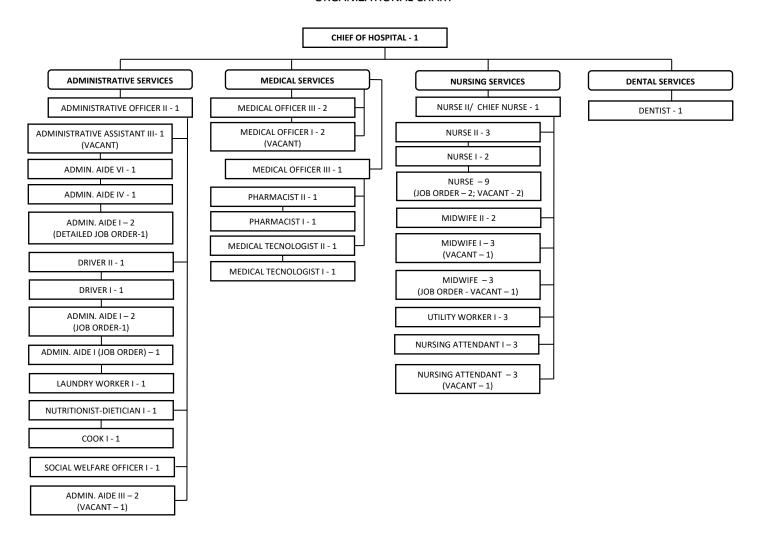
#### **ANCILLARY SERVICES**

Medical Technologist II - Records all requested laboratory examinations for OPD and In-pts. examination of laboratory specimen, performs New Born Screening, prepares RIS and SAI for supplies. Pharmacist - Dispensing and labelling of medicines, inventory of medicines, prepares monthly report, prepares RIS and SAI for medical supplies.

#### NAIC MEDICARE HOSPITAL



#### CARSIGMA DISTRICT HOSPITAL



#### NAIC MEDICARE AND CARSIGMA DISTRICT HOSPITAL

#### **FUNCTIONAL CHART**

#### **CHIEF OF HOSPITAL**

Shall be responsible for the overall management and administration of the hospital formulation of policies, plans, programs and strategies to ensure implementation of health standards for the attainment of quality care and standards of clinical training for medical and allied medical personnel and the day to day supervision and administration of the functional units.

#### **ADMINISTRATIVE SERVICES**

Shall be responsible for the provision and administrative services relating to personnel management, administrative records management, property and supply management, general services, engineering security and financial services relating to budgeting, accounting, cash operations, billing and claims

#### **MEDICAL SERVICES**

Shall be responsible for providing quality in- patient and out-patient care and high standards of clinical training for medical and allied medical personnel implementation of clinical resource management system and advising and assisting the chief of hospital in the formulation and implementation of policies, plans and programs of the hospital.

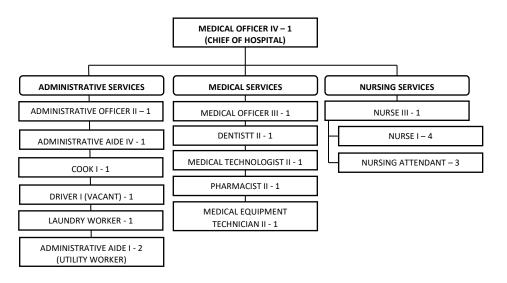
#### **NURSING SERVICES**

Shall be responsible for implementing nursing programs for total quality health care providing nursing care to medical cases and developing, coordinating , and implementing relevant training programs for nursing personnel.

## OTHER SERVICES

Shall be responsible for provision of ancillary and allied health services to patients; promotion of research activities and advising and assisting the chief of hospital in the formulation and implementation of policies, plans and programs of the hospital.

### **CAVITE MUNICIPAL HOSPITAL**



#### MEDICAL OFFICER V / CHIEF OF HOSPITAL

- > Responsible for planning, organizing, operation and formulation of the policies of the hospital
- > Exercise general supervision over all the supervisor and designate them to do some to their subordinate
- > Meets with department heads, staff regularly to discuss certain issues like hospital activities, problems and administrative issues
- Supervise, prepare and formulate yearly budget for the hospital
- > Conducts hospital rounds once a week to ensure proper management of the hospital as wee as ensuring that the health care program is being implemented as done regularly and properly
- > Also supervise physical operation of hospital, maintenance and protection of building, equipment, fixtures to ensure their continued used and operation for better delivery of health services
- > Attends and participates in medical seminars and convention for continuous learning process
- > Develop organizational plans to carry activities for better staff development and camaraderie
- > Requires hospital staff and personnel to perform one or more duties of the position herein specified should exigency of the service demand
- Recommend, appointment promotion of personnel to fulfill the requirement of the department in accordance with the rules and policies

#### ADMINISTRATIVE OFFICER II

- > Supervised administrative personnel in the implementation of CSC Rules & Policies thru dissemination of CSC circulars & to achieveknowledgeable information
- > Reviews supporting papers of appointments of employees by checking all the necessary requirements needed to ensure accuracy of leave
- > Process & computes leave application of personnel & maintain leave
- > Prepares & reviews official communication, memos, order of payrolls and vouchers procurement plan of supplies & equipment
- Prepares/proposed annual budget
- Designated as Liaison Officer & Disbursing Officer
- > Recommends approval of work and financial plans & annual procurement program of the hospital
- Provides continuous/uninterrupted logistics support in the Hospital
- > Directs the preparation of required/mandatory reports required by DOH, LGUs & other government organizations
- > Directs the maintenance of the physical conditions of the building, facilities, equipments and vehicles
- > Provides updated licenses & certificates of accreditation required by the DOH, PhilHealth & other accrediting body
- ➤ Initiates enrollment of new members of PhilHealth
- Prepares & completes PhilHealth Claim form
- > Assess and receives PhilHealth Forms & requirements of members and
- > Prepares and submits PhilHealth Mandatory Monthly Hospital & Accounts Receivables Reports

ADMINISTRATIVE AIDE IV

COOK I

DRIVER I (VACANT)

LAUNDRY WORKER

ADMINISTRATIVE AIDE I (Utility Worker)

- Records PhilHealth approved claims, returned claims
- Receives and evaluates PES of employees
- Receives DTR of Personnel

#### MEDICAL OFFICER III

- > Take care of the uncomplicated pregnancy (antepartal, intrapartal, and
- Attend to delivery of uncomplicated pregnancies
- Perform at least twice a week ward rounds
- Examines, evaluates and treats patients (ER, OPD. DR and Ward)
- > Assess referral from RHU and refers complicated cases to a tertiary hospital > Attends regular and emergency meeting and seminar as approved by the
- Perform other functions that may be assigned from time to time

#### **DENTIST II**

Clinical Procedures

supervisor

- Minor Surgery Performed
- Dental Education Report
   Oral Examination Conducted
- Oral Diagnosis Form Preferred

#### MEDICAL TECHNOLOGIST II

- > Perform various tests through routine laboratory examination such as Hematology, Clinical Microscopy, Serology and Bacteriology services for patient's diagnostic testing as per request by ROD
- > Collect specimens by obtaining from In-patient and Out-Patient department with proper instruction depends on the test requested, for reliable laboratory analysis
- Perform quality assurance in handling specimen and laboratory testing through basic labeling of specimen collected and application of proper procedures, techniques for the accuracy of the results
- Perform preventive measures in handling laboratory equipments and apparatus through checking regularly, cleaning and using properly and for yearly maintenance to attain their quality standard performance]
- Secure adequacy of the reagents & supplies by proper listing, double checking of stocks and on time ordering to the Supply Officer the continuous of Laboratory Services
- Record all results in their respective logbook for back up results and recording purposes
- Prepare and submit reports as requested for monthly, bi-yearly and yearly reports to number the total patient examined as recorded on the logbook for laboratory performance rating.

MEDICAL EQUIPMENT TECHNICIAN II

## PHARMACIST II

#### **NURSE III**

- Supervises Nursing Personnel Prepares schedule of duty
- Consolidates & submit Hospital Statistical reports
- Makes daily ward rounds and assist the need of patients and staff
   Conducts meeting with Nursing Service Staff
- ➤ Participates and coordinates with other department heads thru meetings
- Conducts orientation to new employees
- Supervises Medical Records Department

#### NURSE I

- Admits patients by filling out forms, and collecting data of patients and giving advice/instructions of hospital rules and regulations
- Administers and records medications/treatments given to patients as ordered by ROD by practicing the rights of giving medications to provide treatment to patient's illness
- Renders bedside nursing care such as positioning of patients, stretching linens, giving health education to provide comfort and assistance to
- Assists ROD in ER by preparing instruments and supplies, and minor procedures like suturing of lacerations to provide immediate treatment
- Discharges patients, assists relatives to submit requirements to PhilHealth, and payment of bills. Gives instructions on their home medications and check up for the continuity if patients' care
- Assists ROD during rounds and carry out doctors order and with proper documentation for patients improvement and wellness
- > Reports observations and symptoms of patients to ROD and charts all activities and medications
- > Perform additional functions delegated by immediate supervisor like attends meetings and seminars related to nursing profession for additional skills and knowledge

NURSING ATTENDANT

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#### MEDICAL OFFICER IV (CHIEF OF HOSPITAL)

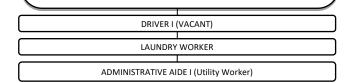
#### ADMINISTRATIVE OFFICER II

#### **ADMINISTRATIVE AIDE IV**

- Prepares Payroll of Regular, Casual and Job Order by checking records of employees, entrance and separation from the service and other related documents therein to guarantee that all data and amount indicated in the payroll are accurate
- Prepares remittances of CMH regular, casual employees to GSIS, BIR, HDMF, PhilHealth by checking and verifying the data indicated in the payroll prepares to assure accurate and appropriate remittances prior to its submission to the concerned agencies, prepares RF1 by checking the employees data in the remittances and official receipt from PhilHealth
- Provides "information dissemination" through provision and posting of Memorandum, Circular for updating hospital employees
- Assists in checking and monitoring of requirements submitted by the newly hired staffs and casual/job order staffs for renewal to ensure that all requirements are proper accurate and submitted on time
- > Facilitate supplies by receiving, checking, recording and issuing supplies for each department for continuous service in the hospital
- Conducts annual inventory of supplies/equipment through the stock cards and the actual stocks for securing there are enough supplies and well functioning equipments
- Maintains records by filing and organizing documents such obligation request, purchase request, RIS with SAI to ensure that documents are readily available for future reference
- Prepares obligation request (ObR), purchase request submitted by end users
- > Prepares disbursement voucher for payment to supplier
- Maintains records by filing and recording of Delivery Receipt of Medical Oxygen, compressed air to ensure complete records are provided for future reference
- Prepares/produces hospital forms, reports of abstract of collection (hospital income) through printing as programmed in the computer to secure adequacy of forms
- Performs other related, official tasks that may be assigned from time to time

#### соокі

- Provision of patients dietary for the day by buying and cooking food as directed by ROD according to patients admission code
- Distributes food for the patients in the right amount & time, for breakfast, lunch and dinner time to sustain the basic nutritional need of the patients
- Preparing supporting for papers for weekly dietary by listing the commodities of a market purchase paper for tallying and calculation the total cost
- Prepare monthly dietary report as to how many patients monthly will serve by the dietary, by tallying the total number of patients served for the basis of monthly accomplish the report



#### MEDICAL OFFICER III

#### DENTISTT II

#### MEDICAL TECHNOLOGIST II

#### PHARMACIST II

- The pharmacist's dispenses medicines, drug supplies to in & out patients as per doctors order
- Submits request for procurement of medicines, drugs & supplies to BLC to sustain the patient needs for budgeting & ordering processing
- Check stocks in the stockroom and pharmacy area, monitors expiration and stability of drugs as assurance of good pharmacy practice
- Assures availability of drugs, medicines and supplies in ER, DR and in the pharmacy
- Records prescription and prepare patients charge slip on a daily basis as per it is a DOH & FDA requirements & to make sure that all medicines used are completely billed out

#### **MEDICAL EQUIPMENT TECHNICIAN II**

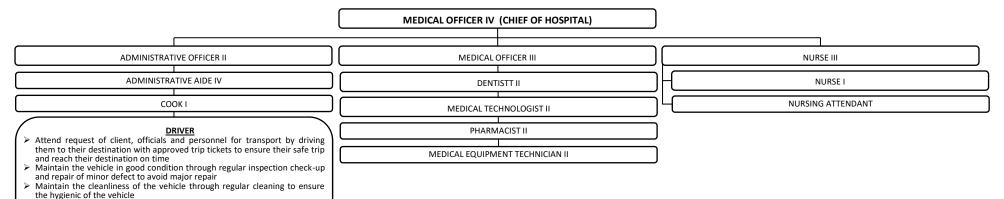
- Safeguards and manages collection by checking, receiving and counting daily collections from collecting clerks to ensure transparency, collections are accurate and tally.
- Records daily collection by posting at the cashbook by verifying, the accuracy of the cash collection to ensure proper management of financial activities and transactions
- Prepares report by accomplishing Report of Collections and deposits to ensure proper accountability of collections
- Remits collections at the Provincial Treasurer's Office by submitting cash collection and report to ensure transparency and proper management of financial transactions
- Maintains records of cash collections, deposits, disbursement and other related transactions by filling and organizing reports to ensure proper accountability and transparency of transactions and readily available during COA audit
- Receives cash payment by checking and validating the slips and statement of account and issues official receipts to ensure that the services provided by the hospital are paid accordingly
- Responsible in receiving PhilHealth check every 1st week and 3rd week of the month to received payments of PhilHealth used by patient to hospital
- To interview non-PhilHealth patients to encourage them to be PhilHealth members for them to have access in free hospital admission in government hospital

#### NURSE III

#### NURSE I

#### **NURSE I**

- > Records OPD and ER consultation
- > Prepares birth certificate and submits to the Municipal Registry Office
- ➤ Helps prepare OPD monthly statistics
- Prepares PhilHealth Mandatory Report
- Assists ROD in ER by preparing instruments and supples, and minor procedures like suturing of lacerations to provide immediate treatment
- Discharges patients, assists relatives to submit requirements to PhilHealth and payment of bills. Gives instructions on their home medications and check-up for the continuity of patients care
- Assists ROD during rounds and carries out doctors order and with proper documentation for patients improvement and wellness
- Reports observations and symptoms of patients to ROD and charts all activities and medications
- Performs additional functions delegated by immediate supervisor like attends meetings and seminars related to nursing profession for additional skills and knowledge



LAUNDRY WORKER

> Records linens for delivery to laundry outsourced services by segregating and counting soiled linen and other items used from different wards in CMH to ensure it completeness

Responsible in the maintenance of electrical/water system/office medical

Performs other related duties that may be assigned form time to time

Assist nurses in transporting the patient

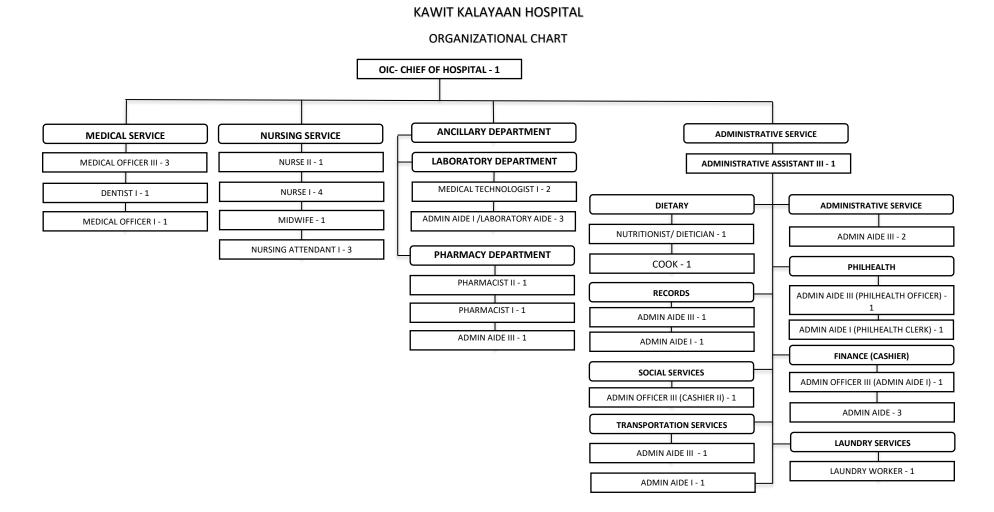
> To monitor the cleanliness of the hospital premises

equipment

- Records and receives linen delivered by laundry outsources services through segregating, recording, counting, numbering and checking linens and other related items to guarantee it cleanliness, neatness and completeness
- Transports lines to hospital wards by transferring and delivering linens and other related items to assure adequate supply of linen in the hospital
- Performs other related/legal functions that may be assigned from time to

#### **ADMINISTATIVE AIDE I / UTILITY WORKER**

- > Maintain cleanliness of hospital buildings and other facilities such as mowing of grass and inspection of waste and wards by conduct regular mowing of grass and inspection of waste and waste storage
  Responsible in cleaning building floors by sweeping, mopping, scrubbing from different hospital units by follow procedures for the use of chemical
- cleaners and power equipment to prevent damage to floors and fixtures
- Maintains power supply in the hospital by operating generator set switching gear and automatic transfer switch when needed to guarantee continuous electrical supplies in the hospital
- Maintains electrical appliances and equipment by installing and repairing them and by replacing busted lamp, bulb and ballast of lighting unit to administer effective preventive maintenance program in the hospital
- Performs other related/legal functions that may be assigned from time to



#### **OIC- CHIEF OF HOSPITAL**

General supervision of the hospital: in charge in planning, organizing, controlling, clinical, formulating and implementing policies and procedures in conformity with DOH and CSC rules and regulations, attend to opd, emergency cases, performs minor surgery and issue medical/medico-legal certificates, and attend to seminars and convention and other related functions.

#### NURSING SERVICE

- Nurse II- Acts as chief nurse, supervise subordinates, prepares schedule of duties, prepares hospital stat. report, ensures the availability of various supplies and medicines.
- Nurse I- Work under the supervision of the senior nurse, assists the doctor on duty in emergency cases and minor surgery, give comprehensive nursing care.
- Midwife- Work under the supers=vision of the senior nurse, assists the doctor in emergency cases and minor surgery, normal deliveries and cord care, does vital signs.
- Nursing Attendant I- Work under the supervision of the senior nurse, assists the doctor in emergency cases and minor surgery, normal deliveries and cord care, does vital signs.

#### ANCILLARY DEOARTMENT

#### Laboratory department

- Medical Technologist I- Records all requested laboratory examinations for OPD and In-pts. Examination of laboratory specimen, performs new born screening, prepares RIS and SAI for supplies
- Admin Aide/ Laboratory Aide- Act as laboratory aide, assists and receive request to maintain cleanliness of the laboratory.

#### **Pharmacy Department**

MEDICAL SERVICE

> Medical Officer III- Implements policies and

procedures in the medical and ancillary services

attend to OPD. ER. and ward duties . performs

minor surgery and conduct daily hospital rounds.

Dentist I- Perform clinical procedures such as

tooth extraction, oral prophylaxix, treat pyorrhea,

gingivitis and abscess, attend OPD consultation,

conduct oral examination on patient, attends meetings /seminars/ trainings/ and acts as

Medical Officer I- implements policies and

procedures in the medical and ancillary services

attend to OPD, ER, and ward duties, performs

resource person on dental matters.

- Pharmacist II- Dispensing and labelling of medicines, inventory of medicines, prepares monthly report, prepares RIS and SAI for medical supplies.
- Pharmacist I- Dispensing and labelling of medicines, inventory of medicines, prepares monthly report, prepares RIS and SAI for medical supplies.
- Admin Aide III- Acts as Pharmacy Aide and assists the pharmacist in all related functions.

Dietary

- Nutritionist/Dietitian- Plans and prepares cycle menu, prepares market order based from the menu, purchases various food stuffs for the patients, makes quarterly and annual report.
- Cook- Responsible for the preparation and cooking of food prescribed for patients as per doctors order, keep kitchen utensils clean and in good sanitary condition

#### Record

- Admin Aide III- Act as Record Officer; Types birth, death, medical/medico-legal certificate, prepares medical charts, interview OB patients and file birth certificate.
- Admin. Aide I Acts as assistant to the acting records officer. Collects all the patients records and files it accordingly.

#### **Social Services**

> Admin. Officer III (Cashier II)- Assess indigent patients in need for the financial assistance needed by the patients.

#### Transportation Services

- Admin. Aide III (Driver)- Acts as Liason officer, follow-up payrolls, PRs, Vouchers, reimbursements and other important papers submitted at the Provincial Capitol.
- Admin Aide III (Driver)- Transport patients; Assists emergency room in case of referrals.

#### Utility Service

Admin Aide I- Acts as utility worker, maintain the cleanliness of all hospital premises, wards, rooms, baths, offices, performs variety of patient care duties.

#### Finance (Cashier)

ADMINISTRATIVE SERVICE

Administrative Assistant II- Assists the COH in the

supervision of the hospital, formulate policies and

communication letters and follow-up important papers

at the Provincial Capitol

- Admin. Officer III (Cashier II)- Acts as collecting officer; collects payments of patients for the service rendered; enters income on the cashbook.
- Admin. Aide I- Acts as assistant to the collecting officer; Collects payments of patients for the services rendered.

#### Laundry Services

Laundry Worker- Washes and irons linen, scrub suit, pillow cases and others, distribute linen pillow cases and curtains inventory of linen, segregate torn linen and report to the senior nurse.

#### **Administrative Service**

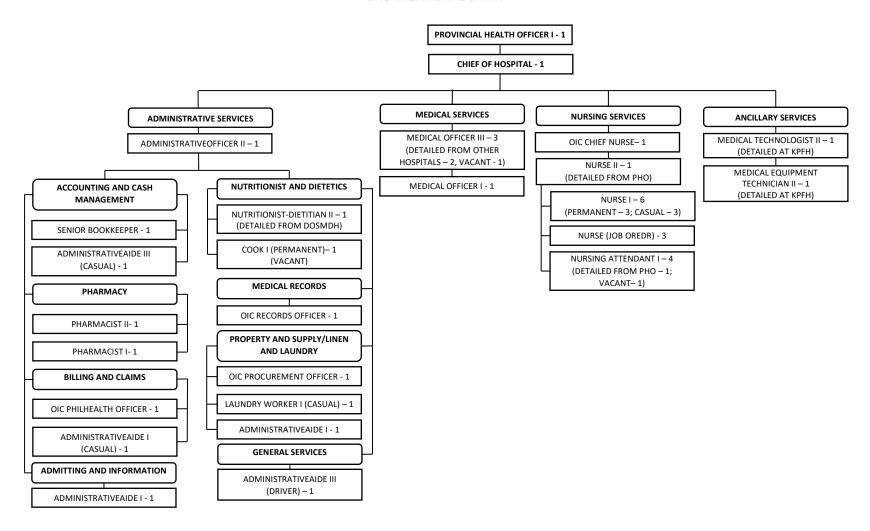
- Admin Aide III-Prepares OBRs, PRs, Vouchers, Cash Advances, reimbursements, communication letters, leave applications, annual budget, annual procurement plan, remittances to different government agencies and attend seminars/trainings.
- Admin Aide III- Acts as Liason officer, follow-up payrolls, PRs, vouchers, cash advances, reimbursements and other important papers submitted at the Provincial Capitol.

#### PHILHEALTH

- Admin Aide III (PHILHEALTH Officer)- Act as Philhealth officer, review PHIC claims for signature of attending physician and approval of COH, submit it to PHIC office, prepares payroll and its attachments.
- Admin. Aide I (PHILHEALTH Clerk)- Act as PhilHealth officer, review PHIC claims for signature of attending physician and approval of COH.

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#### **BACOOR DISTRICT HOSPITAL**



#### **CHIEF OF HOSPITAL**

Shall be responsible for the overall management and administration of the hospital formulation of policies, plans, programs and strategies to ensure implementation of health standards for the attainment of quality care and standards of clinical training for medical and allied medical personnel and the day to day supervision and administration of the functional units.

#### ADMINISTRATIVE SERVICES

Shall be responsible for the provision and administrative services relating to personnel management, administrative records management, property and supply management, general services, engineering security and financial services relating to budgeting, accounting, cash operations, billing and claims

#### MEDICAL SERVICES

Shall be responsible for providing quality in-patient and out-patient care and high standards of clinical training for medical and allied medical personnel implementation of clinical resource management system and advising and assisting the chief of hospital in the formulation and implementation of policies, plans and programs of the hospital.

#### NURSING SERVICES

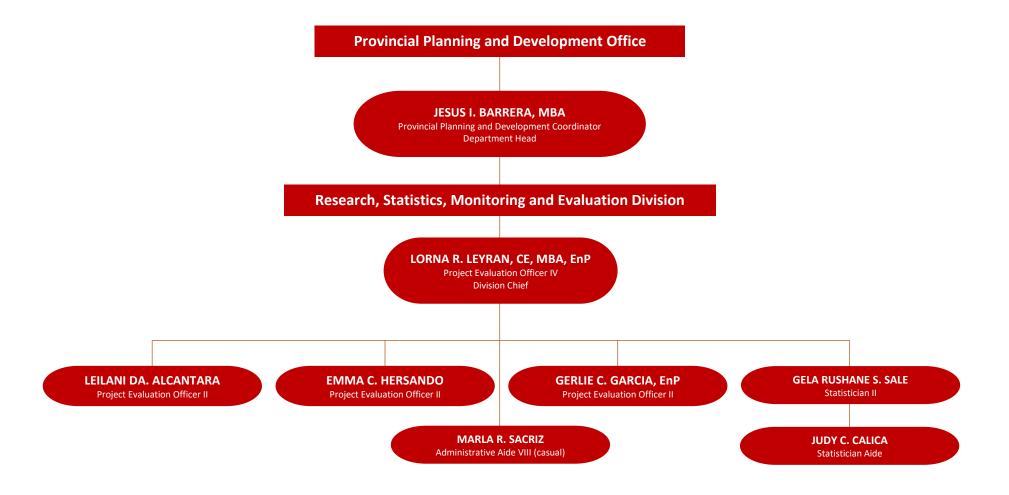
Shall be responsible for implementing nursing programs for total quality health care providing nursing care to medical cases and developing, coordinating , and implementing relevant training programs for nursing personnel.

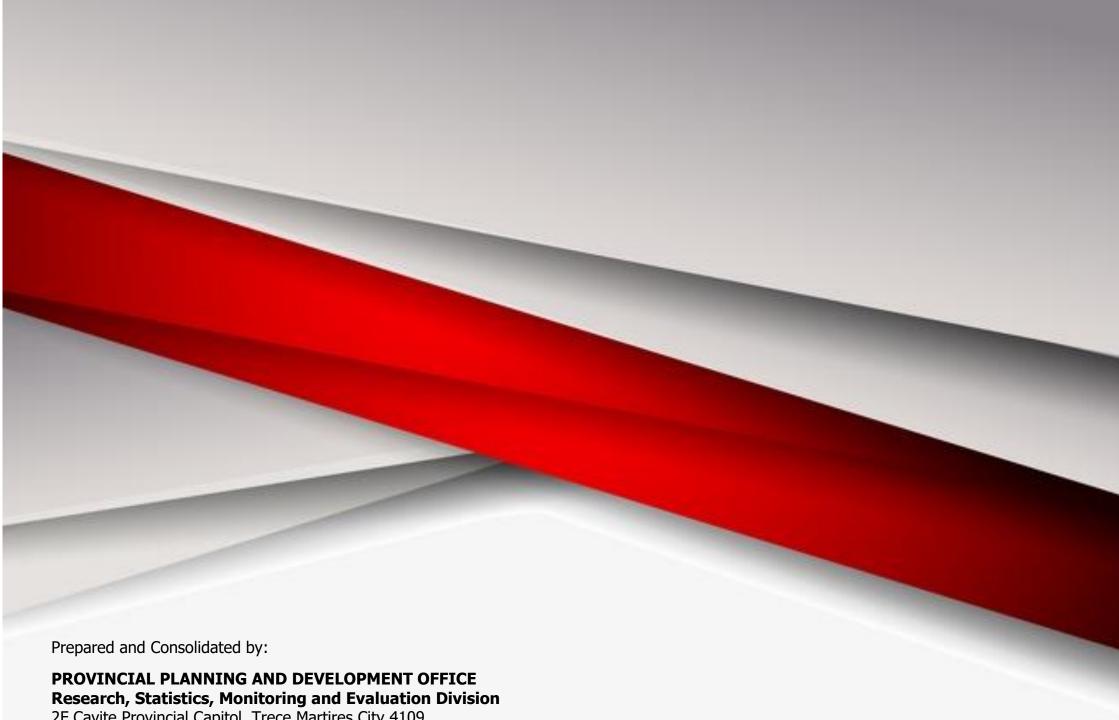
#### **OTHER SERVICES**

Shall be responsible for provision of ancillary and allied health services to patients; promotion of research activities and advising and assisting the chief of hospital in the formulation and implementation of policies, plans and programs of the hospital.

# Annex D. Technical Staff

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