

ADMINISTRATIVE GOVERNANCE

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Office of the Governor Executive Management Staff					532,282,572.00
1. General Administrative and Support Services					481,453,172.00
1.1 Gen. Administrative Services		January	December		
1.1.1 Human Resource Management Support				number of employees compensated: 54 50 programs/projects/activities approved and implemented 125 memos, executive orders and other communications prepared/implemented 10 seminars/trainings/workshops conducted 15 consultancy and professional services rendered 95% increase in level of gov't infra and utilities implemented	
1.1.2 Executive Management Services		January	December		
1.1.3 Professional Development Training Programs		January	December		
1.1.4 Consultancy and other Professional Services		January	December		
1.1.5 Maintenance and provision of capital investment for public facilities and utilities		January	December		
2. Operations					50,829,400.00
2.1 Support to National Government Agencies (NGAs)		January	December	8 national government agencies supported	
2.1.1 DILG					100,000.00
2.1.2 COA					1,000,000.00
2.1.3 RTC					7,530,000.00
2.1.4 Parole and Probation					130,000.00
2.1.5 Public Attorney's Office					1,950,000.00
2.1.6 Clerks of Court					2,100,000.00
2.1.7 COMELEC					60,000.00
2.1.8 DepEd					4,765,000.00
2.2 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)		January	December	2,000 BHWs supported	33,194,400.00
OPG - Cavite Quality Management Office					979,007.00
1. General Administrative and Support Services					979,007.00
1.1 General Administrative Services		January	December		
1.1.1 Human Resource Management Support				4 employees administered	
1.2 Administrative Support Services		January	December	15 meetings and management reviews conducted	
1.2.1 Planning				number of annual QMS plans and programs formulated	
1.2.2 Information, Training and Education				number of QMS trainings conducted	
1.2.3 Internal Quality Audit				number of internal audits conducted	
1.2.4 Workplace Organization				number of workplace programs formulated	
1.2.5 Feedback Mechanism				number of customer feedback forms evaluated	
1.2.6 Documentation				number of documents revised/controlled	

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Office of the Sangguniang Panlalawigan					101,852,157.00
1. General Administrative and Support Services					74,001,707.00
1.1 General Administrative Services		January	December	12 policy guidelines formulated and implemented	
1.1.1 Human Resource Management Support					-
1.1.1.1 Office of the Provincial Vice-Governor		January	December	no. of employees compensated: 14	5,927,059.00
1.1.1.2 Sangguniang Panlalawigan		January	December	no. of employees compensated: 152	52,376,648.00
1.1.2 Legislative Services					
1.1.2.1 Office of the Provincial Vice-Governor					13,520,000.00
1.1.2.2 Sangguniang Panlalawigan					2,178,000.00
2. Operations					27,850,450.00
2.1 Provincial Board Committees					-
2.1.1 Finance, Budget and Appropriations		January	December	48 committee hearings conducted	1,355,647.00
2.1.2 Rules and Good Governance		January	December	48 committee hearings conducted	677,824.00
2.1.3 Cooperatives and Rural Development		January	December	48 committee hearings conducted	677,824.00
2.1.4 Human Rights		January	December	48 committee hearings conducted	1,355,647.00
2.1.5 Transportation and Communication		January	December	48 committee hearings conducted	1,355,647.00
2.1.6 Tourism, Arts and Culture and Public Information		January	December	48 committee hearings conducted	677,824.00
2.1.7 Agriculture and Agrarian Reforms		January	December	48 committee hearings conducted	1,355,647.00
2.1.8 Sports and Youth Development		January	December	48 committee hearings conducted	1,355,647.00
2.1.9 Health, Nutrition and Population		January	December	48 committee hearings conducted	1,355,647.00
2.1.10 Environmental Protection and Natural Resources and Ecology		January	December	48 committee hearings conducted	1,355,647.00
2.1.11 Elderly		January	December	48 committee hearings conducted	1,355,647.00
2.1.12 Public Works and Infrastructure		January	December	48 committee hearings conducted	1,355,647.00
2.1.13 Land Use, Zoning, Urban and Rural Development		January	December	48 committee hearings conducted	677,824.00
2.1.14 Barangay Affairs		January	December	48 committee hearings conducted	1,355,647.00
2.1.15 Women, Family and Social Services		January	December	48 committee hearings conducted	677,824.00
2.1.16 Personnel Affairs and Appointments		January	December	48 committee hearings conducted	1,355,647.00
2.1.17 Ways and Means		January	December	48 committee hearings conducted	1,355,647.00
2.1.18 Peace, Public Safety and Order		January	December	48 committee hearings conducted	1,355,647.00
2.1.19 Education		January	December	48 committee hearings conducted	1,355,647.00
2.1.20 Industrial Peace and Labor and Employment		January	December	48 committee hearings conducted	677,824.00
2.2 Provincial Board Secretariat Services					
2.2.1 Ordinance and Resolution Division		January	December	550 ordinances and resolutions prepared/distributed	
2.2.1.1 Publication of approved ordinances		January	December	10 ordinances published	-
2.2.1.2 Transmittal of all approved ordinances/resolutions to cities/municipalities		January	December	300 approved ordinances/resolution transmitted	
2.2.2 Journal and Minutes Preparation Division					1,207,000.00
2.2.2.1 Assists in the conduct of session and keeps the journal and minutes of all sessions and committee hearings		January	December	50 committee hearings and sessions conducted and 50 minutes prepared/compiled	
2.3 Legislative Research Services		January	December	10 trainings and seminars participated	
2.4 Provincial Library Services					-
2.4.1 Readers Services		January	December		215,450.00
2.4.1.1 Issuance of ID cards				200 ID cards issued	-
2.4.1.2 Circulation and Reference Services				10,000 users served/assisted	-
2.4.2 Technical Services		January	December		25,000.00

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2.4.2.1 Classification and Cataloguing	To keep abreast on new technology and practice, career advancement that pertains to librarianship To train and enhance the OJTs work skills To implement R.A 7443, an Act providing for the establishment of congressional, city and municipal libraries and barangay reading centers throughout the country	January	December	100 books classified/catalogued	-
2.4.2.2 Archiving of SP Resolutions and Ordinances using KOHA				300 resolutions/ordinances scanned/encoded	-
2.4.2.3 Subscription of periodicals				200 foreign and local newspaper/magazines	-
2.4.2.4 Vertical Filing/Clippings				500 files/clippings	-
2.4.3 Professional Growth and Development				4 seminars/trainings attended	103,000.00
2.4.3.1 Attendance/Participation to meetings, trainings, seminars, conferences and for a conducted by local and national associations/ organizations					
2.4.4 Electronic Resource Services (e-Library)				10,000 eLibrary users served/assisted	
2.1.5.4.1 On-line Public Access Cataloging (OPAC)				1,000 bibliographic entries encoded	
2.1.5.4.2 Free Internet Access				500 internet users served	-
2.1.5.4.3 Wi-Fi Services				500 Wi-Fi users served	-
2.1.5.4.4 Free printing of documents				1,000 documents printed	-
2.4.5 Library Orientation					20,000.00
2.4.5.1 Conduct of library lectures/ orientation for high school and college students				2 lectures/orientations conducted	-
2.4.5.2 Conduct of summer trainings on computer literacy programs for barangay reading centers and out-of-school youth				5 trainings/seminars conducted	-
2.4.5.3 Conduct of In-service Trainings and On-the Job Trainings (OJT)				8 in-service/on-the-job trainings conducted	-
2.4.5.4 Establishment of Municipal Libraries and Barangay Reading Centers				10 municipal libraries/barangay reading centers established	-
2.4.5.5 Genealogy training for municipal librarians				2 trainings on genealogy conducted	-
2.4.6 Book Donation/Allocation					10,000.00
2.4.6.1 Distribution/Allocation Program to barangay reading centers				1,000 books allocated/donated	-
2.4.7 Library Outreach Programs					95,000.00
2.4.7.1 Book Talk	5 outreach programs conducted	-			
2.4.7.2 Film Showings	1 book talk conducted	-			
2.4.7.3 Puppet Shows	2 film showings conducted	-			
2.4.7.4 Storytelling	1 puppet show conducted	-			
2.4.8 Library Visits	1 storytelling conducted	-			
2.4.9 Library Exhibits and Events	9 libraries visited	15,000.00			
2.4.9.1 Public Library Day	2 exhibits displayed/events participated	-			
2.4.9.2 Philippine Independence Day		-			
2.4.9.3 National Children's Month		-			
2.4.9.4 Buwan ng Wika		-			
2.4.9.5 Cavite Day		-			

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2.4.9.6 22nd Library and Information Month					-
2.4.9.7 79th National Book Week Celebration					-
2.4.9.8 Librarians Day					-
Provincial Planning and Development Office					13,872,999.00
1. General Administrative and Support Services					13,295,999.00
1.1 General Administrative Services					496,400.00
1.1.1 Human Resource Support		January	December	number of employees compensated: 34	
1.1.1.1 Other Professional Services		January	December	number of job order contracted: 4	180,000.00
1.1.1.2 Team Building	To conduct at least one (1) Team Building session in a year	January	December	2 trainings conducted	45,000.00
1.1.2 Communication services		January	December	1,200 documents	
1.2 Support Services					478,000.00
1.2.1 Attendance to meetings/conventions/congresses/seminars/trainings/fora/ workshops and other related activities	To maintain proper scheduling and arrangements of all meetings and other related activities to be attended or sending of representative to ensure 100% attendance	January	December	24 meetings/trainings	
1.2.2 Provision of Lead/Secretariat Support to provincial councils and other organizations	To provide 100% satisfactory support to created provincial councils and other organizations	January	December	18 councils/organizations supported	
2. Operations					577,000.00
2.1 Research, Statistics, Monitoring and Evaluation					169,000.00
2.1.1 Preparation of reports and socio-economic and physical profile	To secure permanently issued vehicle that will aid in a more efficient data gathering Calibrated indicators with various offices To encourage provincial offices to generate statistics of their respective operations	January	June	10 copies of socio-economic and physical profile (ecological profile) prepared/produced; 18 types of directories updated; 5 copies of Local Government Report prepared/produced	
2.1.2 Monitoring and evaluation of provincial development projects funded out from 20% DF, SEF and PAGCOR, national fund and foreign-assisted projects by city/municipality and by project category	To conduct both on-site and table monitoring of various projects	January	June	1 annual report; 2 semi-annual reports; 3 reports by source of fund; 3 reports by city/municipality prepared	
2.1.3 Preparation of Utilization Reports for 20% DF, SEF and PAGCOR Fund	To update utilization reports that conforms to budget utilization standards and guidelines	January	December	3 Utilization reports prepared	
2.1.4 Library Management	To maintain an organized and functional library	January	December	1 mini library managed	
2.1.5 Participation in the implementation of Local Governance Performance Management System (LGPMS)	To fully accomplish and encode data capture forms	January	December	1 report prepared/submitted; 1 utilization conference conducted	

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2.1.6 Preparation of the Annual Investment Program (AIP) for CY 2014	To prepare an AIP that conforms to budget operations manual and aligned to PDIP	June	October	1 AIP prepared/submitted; 25 copies reproduced	169,000.00
2.1.7 Preparation of the 2013 Annual Procurement Program for 20% Development Fund	To prepare an APP that conforms to implementing guidelines of 20% development fund	January	December	1 APP per quarter prepared/produced	
2.1.8 Evaluation of accomplishments of different provincial offices as per LDIP	To ensure that office reports are submitted on time in order to generate a comprehensive provincial accomplishment report	January	December	20 provincial offices evaluated	
2.1.9 Project Evaluation and Development		January	December	1 project evaluated with comprehensive PED	
2.2 Special Projects					
2.2.1 Updating of the inventory of roads and bridges	To provide basic information needed for effective road and road system planning, management, operation and maintenance.	January	April	1 inventory of roads and bridges updated	
2.2.2 Preparation of inventory of government-owned water supply system	To consolidate info about water supplies particularly the sources of water, location and the number of customers served.	January	June	2 copies of water resource inventory report updated/prepared	
2.2.3 Monitoring and evaluation on the status of implementation of the projects under the Comprehensive Flood Mitigation for Cavite Lowland Areas		January	December	1 Status Report prepared	
2.2.4 Provision of technical assistance and support in the preparation of project/feasibility study on various infrastructure development projects in Cavite		January	December	1 feasibility study prepared	
2.2.5 Preparation of PDIP		January	December	1 PDIP updated	239,000.00
2.3 Plans and Programs					
2.3.1 Monitoring and evaluation on the status of updating of CLUPs	To synchronize updating of development and land use plans on time submission and preparation of report	January	December	1 Status Report prepared	
2.3.2 Preparation of 2012 GAD Accomplishment		January	December	1 Status Report prepared	
2.3.3 Reproduction of Approved Provincial Development and Physical Framework Plan (PDPFP) 2011-2020	To reproduce 30 copies of approved PDPFP	January	December	30 copies of PDPFP reproduced	
2.3.4 Provision of technical assistance to different LGUs in the updating of CLUPs	To provide technical assistance to 19 LGUs	January	December	19 LGUs assisted	
2.3.5 Lead the Provincial Land Use Committee (PLUC) in the technical review of CLUPs of the different cities/municipalities	To review/evaluate the updated CLUPs as per HLURB Guidelines	January	December	19 CLUPs reviewed	
2.3.6 Review of resolutions re land use before issuance of certification as to conformity with the approved PDPFP		January	December	ANA	
2.3.7 Provision of technical support to different barangays in the preparation of Barangay Development Plans	To assist different barangays in the preparation of bgy devt. plans	January	December	100 barangays assisted	

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2.3.8 Preparation of 2013 GAD Plan 2.3.9 GIS Mapping	To update GAD plan To come up with digitized maps	January	December	5 copies 10 maps prepared	
Provincial Administrator's Office					10,633,095.00
1. General Administrative and Support Services					10,238,095.00
1.1 General Administrative Services					
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 24	9,293,095.00
1.1.2 Issuance of policy and guidelines		January	December	48 policy guidelines	295,000.00
1.1.3 Provision of all forms of public service assistance		January	December	4,000 clients assisted/provided	405,000.00
1.1.4 Management of Fleet Card transactions of the gasoline expenses of the Provincial Government		January	December	480 fleet card transaction handled	245,000.00
2. Operations					395,000.00
2.1 Management and Audit Services					195,000.00
2.1.1 Pre-audit of all financial transactions/documents subject for approval of the Provincial Administrator/ Governor		January	December	60,000 disbursement vouchers and all documents reviewed/evaluated	
2.2 Pre-Inspection Services					100,000.00
2.2.1 Pre-inspection of all equipment/government vehicles subject for repair		January	December	300 pre-inspection reports prepared/issued	
2.3 Management/Supervision of the Provincial Employees Shuttle Bus Operations		January	December	4 shuttle bus supervised	100,000.00
Provincial Treasurer's Office					33,201,933.00
1. General Administrative and Support Services					15,490,987.00
1.1 General Administrative Services					15,490,987.00
1.1.1 Coordination Activities with all Municipal Treasurers		January	December	7 regular meetings held and municipalities coordinated	
1.1.2 Conference with other LGUs and gov't agencies regarding taxes and other fees		January	December	15 conferences conducted and attended	
2. Operations					17,710,946.00
2.1 Treasury Operation Review Services		January	January		3,650,391.00
2.1.1 Assist in the conduct of revenue audit and monitors collection efficiency of different municipalities		January	December	95% increase in collections	
2.1.2 Examines, validates daily O.R. and statements of daily collections and deposits made by Cash Receipts Division		January	December	95% in level of collections remitted and deposited daily	
2.2. Cash Receipts Services					3,684,834.00
2.2.1 Receives payments of taxes from taxpayers and issues official receipts as proof of payment		January	December	95% in level of tax payments received	
2.3 Cash Disbursement Services					3,589,290.00
2.3.1 Pays salaries, wages and other miscellaneous expenses		January	December	24,000 disbursement vouchers paid	
2.3.2 Safekeeps all cash and check collections in the treasury vaults		January	December	95% of collections safekept in vault	
2.3.3 Maintains cashbooks of all accounts		January	December	80 cashbooks maintained	
2.4. Revenue Operations					4,502,701.00
2.4.1 Massive tax information campaign		January	December	100% of delinquent taxpayers campaigned	
2.4.2 Tax Fee Collection		January	December	100% in level of tax fee collected	

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2.4.3	Prepares statements of taxes due to 19 municipalities		January	December	19 statements of taxes due prepared	
2.5	Field Supervision					2,283,730.00
2.5.1	Monitors daily collections in all government hospitals in the province		January	December	12 government hospitals' daily collection monitored	
Provincial Assessor's Office						24,477,757.00
1	General Administrative and Support Services					23,313,157.00
1.1	Human Resource Management Support		January	December	Number of employees compensated: 47 regular and 11 casual	
1.2	Internal Administrative Services	To maintain harmonious relationship with the internal and external environment				
1.2.1	Procurement of office supplies and other materials		January	December	100% of needed supplies and materials procured	
1.2.2	Repair and maintenance of equipment and vehicles		January	December	15 units airconditioner; 13 computers; 1 xerox machine; 1 duplicating machine; and 13 printers	
1.3	LGU Capability Building Programs	To enhance intellectual advancement and mastery of assessment operation				693,000.00
1.3.1	Attendance to seminars/trainings		January	December	6 division chiefs/assistant division chiefs trained	
1.3.2	In-house training				58 employees certified/trained	-
1.4	Assessment Accountability and Discipline	To improve overall management system to be able to provide quality public service				
1.4.1	Records Management		January	December	19 LGUs provided/assisted with tax declarations	
1.4.2	Issuances of Certifications/ Certified True Copies of assessment records		January	December	100% of certification requests issued	
1.4.3	Report Requirements		January	December	12 reports prepared	-
1.4.4	Attendance to Court Hearings		January	December	As need arises	-
2	Operations					1,164,600.00
2.1	Local Revenue - Resource Mobilization Program	To ensure the validity of appraisal and assessment of real property and payment of taxes				
2.1.1	Appraisal and assessment of real property		January	December	5B taxable assessment made	828,000.00
2.1.2	Conduct of regular inspections of all declared and undeclared real properties (land, bldg., machineries/equipment and other structures) for validation of appraisal and assessment		January	December	100% increased level of RPU's inspected	
2.1.3	Assistance to the PTO on the Revenue Generation Program		January	December	1 Accomplishment Report prepared	21,600.00
2.2	Special Projects	To establish permanent link between real property in the field and property assessment and tax record				

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2.2.1 Tax Mapping Project - Pre-field and post field operations/records conversion		January	December	number of tax decs/ FAAS/TMCR/Assessment Rolls/Tax Maps	
2.2.2 General Revision of Assessment		January	December	increased level of taxable assessment	
2.3 National/Local Government Partnership					
2.3.1 Conduct of Municipal Assessor's monthly meeting/conference to disseminate new/latest issuances		January	December	12 meetings/ conferences conducted; 100% of new/latest issuances implemented	
2.3.2 Conduct of dialogue and counselling to Municipal Assessor staff and personnel		January	December	19 dialogues/counselling conducted	
2.3.3 Convene Provincial Appraisal Committee for the determination of just compensation				100 % accuracy of resolutions	
Provincial Accounting Office					15,549,933.00
1. General Administrative and Support Services					3,421,322.00
1.1 Gen. Administrative Services					
1.1.1 Department Head		January	December		1,275,163.00
1.1.2 General Administrative Division					2,146,159.00
1.1.2.1 Prepares BIR withholding tax and PHIC remittances of the employees of the province, prepares transmittal for leave applications of employees and encodes payrolls for ATM		January	December	2,264 BIR and PHIC remittances, transmittals and payrolls prepared	
1.1.2.2 Prepares PRs, OBRs and other transactions of Provincial Accounting Office		January	December	660 PRs, OBRs, memos prepared	
2. Operations					12,128,611.00
2.1 Journal Entry Division					2,087,292.00
2.1.1 Records vouchers and monthly payrolls		January	December	16,900 vouchers, payrolls recorded and numbered	
2.1.2 Receives, processes, numbers, indexes all disbursement documents in the province		January	December	7,896 PRs recorded, numbered and indexed	
2.2 Review and Control Division					5,136,818.00
2.2.1 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; indexes salaries/posts salaries to individual ledger cards		January	December	63,340 disbursement vouchers and payrolls received, reviewed and approved	
2.2.2 Accounts for all withholding tax deductions on compensation of employees, deductions on payments to 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	7,276 BIR Statements; Monthly Alphalist of Payees (MAP); Check Advice; BIR Certificates; BIR Forms accounted for	

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2.3 Recording Division					4,358,231.00
2.3.1 Accounts for all collections and deposits official receipts, and all income and revenues of the province, all disbursement vouchers, all journal entries or bank transactions and financial expenses and prepares journals for cash/check payments		January	December	288,641 JEV's, ORs, CRJ, DS accounted	
2.3.2 Prepares monthly, quarterly and annual financial statements 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	3,432 ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements prepared/posted	
2.4 Hospital Accounting Division					546,270.00
2.4.1 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 List.		January	December	24,040 disbursement vouchers, BIR Forms, Index Cards, accounted/prepared	
2.4.2 Accounts for all collections and deposits, official receipts and income and revenues, posting of subsidiary/general ledgers, and prepares monthly schedules of 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	84,768 trial balance, balance sheet, journal vouchers accounted/prepared	
Provincial Budget Office					7,642,331.00
1. General Administrative and Support Services					7,439,331.00
1.1 General Administrative Services	To assist in the formulation and implementation of policy guidelines, procedures, circulars, memoranda and orders concerning office and personnel administration and on all other administrative support services for effective delivery of basic services	January	December		431,700.00
1.1.1 Human Resource Management and Development Programs		January	December	18 personnel compensated; 15 policy guidelines/programs/ activities implemented; 17 PES and 17 SALN prepared/facilitated	
1.1.1.1 Capability Development Training Programs		January	December		-
1.1.1.1.1 In-house Trainings				1 team building activity conducted/ participated	
1.1.1.1.2 Skills and Competency Enhancement Trainings				3 trainings/seminars/conferences attended	
1.1.2 Centralized Records and Supplies Requisition Services				150 documents received/reviewed/ indorsed/filed; 48 Requisition and Issue Slips (RIS), PRs/OBRs prepared/processed	

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1.1.3 Review/Validation of Annual Procurement Programs (APPs) of all departments/offices as to availability of appropriations				45 APPs reviewed	
1.2 Support Services		January	December		-
1.2.1 Budget Review Services					55,000.00
1.2.1.1 Assists the Sangguniang Panlalawigan in the review/validation of all annual and supplemental budgets of component cities and municipalities in the province		January	December	23 Annual Budgets and 35 supplemental budgets reviewed; 23 Review Action Letters prepared/transmitted	
1.2.1.2 Consolidation of SREs of component cities and municipalities		January	December	23 SREs consolidated	
1.2.1.3 Preparation and submission of consolidated Statement of Receipts and Expenditures		January	December	1 consolidated report prepared/submitted	
2. Operations					203,000.00
2.1 Budget Preparation Services	To provide technical assistance to the Provincial Governor in the preparation of the Province's Annual Budgets and Supplemental Budgets, its submission, presentation, deliberation and approval to the Sangguniang Panlalawigan and review to the Department of Budget and Management (DBM)				
2.1.1 Preparation of the Annual Budget of the Province and all its supporting documentary and budgetary reports		June	October	48 budget proposals received/reviewed/consolidated; 10 budgetary documents/reports prepared/facilitated	
2.1.1.1 Preparation of the Local Expenditure Program				1 LEP prepared/facilitated	
2.1.1.2 Preparation of the Budget of Expenditures and Sources of Financing (BESF)				1 BESF prepared/facilitated	
2.1.1.3 Preparation of Personnel Schedule				1 personnel schedule prepared/reviewed/validated	
2.1.2 Preparation of all Supplemental Budgets of the Province		January	December	5 Supplemental Budgets prepared/facilitated	
2.1.3 Preparation and issuance of Budget Memorandum Orders				85 Budget Memorandum Orders prepared/facilitated	
2.1.4 Preparation and issuance of Certifications on Availability of Appropriations				75 certifications prepared/issued	
2.1.5 Review/Validation of Wage and Position Classification Certification (WAPCO)				400 WAPCOs validated/certified	
2.2 Budget Execution and Accountability Services	To ensure that actual release and funding requirements of all programs, projects and activities of each department/unit/sector in the Provincial Government are appropriately obligated and that disbursements do not exceed appropriations				

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2.2.1 Actual release/obligation of existing appropriations		January	December	20,000 Obligation Requests (OBRs) received/reviewed	
2.2.2 Preparation and submission of budget accountability and utilization reports		January	December	12 RAAOs; 12 RAAO-PS; 12 RAAO-MOOE; 12 RAAO-CO; 12 SAAOS; 8 Utilization Reports prepared/submitted	
Provincial Legal Office					6,982,131.00
1. General Administrative and Support Services					6,590,631.00
1.1 General Administrative and Support Services					650,000.00
1.1.1 Human Resource Management Support	To provide oversight, policy guidance and administrative and operational support to all the department's programs and services	January	December	number of employees compensated: 16	
1.1.1.1 Staff Development Training Programs	To develop and deliver a range of staff development programs that equip all staff with necessary work skills and enhance their professional profile	January	December	10 policies/guidelines implemented 4 trainings attended	250,000.00
2. Operations					170,000.00
2.1 Free Legal Assistance		January	December	250 cases/clients handled/served	60,000.00
2.2 Litigation Services		January	December		30,000.00
2.3 Investigation Services		January	December	250 legal investigations conducted	30,000.00
2.4 Legal Counseling Services		January	December		50,000.00
3. Special Programs					221,500.00
3.1 Public Awareness Program (Basic Legal Education)	To increase public knowledge and understanding of the law	January	December	4 seminars/symposia conducted clients assisted	
3.2 Legal Aid Programs	To provide legal information in plain language and in an easy-to-understand format	January	December	250 clients assisted	55,000.00
3.3 Support Legal Services					65,000.00
Provincial Information and Communications Technology Office					32,229,962.00
1. General Administrative and Support Services					24,152,962.00
1.1 General Administrative Services		January	December	11 plans and programs implemented	2,580,000.00
1.2 Human Resource Management		January	December	5 trainings conducted	19,976,962.00
1.2.1 Other Professional Services					1,596,000.00
1.2.2 Trainings and Seminars					
2. Operations					8,077,000.00
2.1 Free Computer Education Modular Programs		January	December	8 IT modular programs provided	
2.2 IT Solutions for Capitol Offices/System Development					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.1 Financial Management System (FMS) (Accounting, Budget, Treasury)	Provide systems to Accounting, Treasurer, and Budget Offices; Integrate all systems; Increase efficiency and effectivity of employees; Eliminate unnecessary hard copy reports and transactions; Generate reports easily	January	December	FMS developed	-
2.2.2 Personnel Management Information and Payroll System Upgrade		January	December	PMIPS upgraded	-
2.2.3 PSWDO Monitoring and Reporting System		January	December	PSWDO system developed	-
2.2.4 Hospital Billing and Management System (HBMS)		January	December	HBMS developed	-
2.2.5 Inventory and Procurement System (IPS)		To restructure and update current system of GSO; Monitor inventory effectively; Online purchase requests: Integrate to other system	January	December	IPS developed
2.3 Centralized Maintenance of IT Equipment of all Provincial Departments/Offices		January	December		7,400,000.00
2.3.1 Internet Expense		January	December		-
2.3.2 AppFarm (Document Management System) Rent Expense		January	December		-
2.3.3 IT Repairs and Maintenance/Trouble Shooting		January	December		-
2.4 Establishment of Data Center					-
2.4.1 Network Cabling (data and voice)				networking of all 19 capitol offices	-
2.4.2 Equipment					-
2.5 Capitol Communication system (PABX)				1 system	-
2.6 Computer Maintenance and Troubleshooting					-
2.6.1 IT Repairs and Maintenance				assistance to all 19 offices	-
2.7 Cavite Official Website	To provide new look for the official website for promotion of Cavite; Information and service-centric website	January	December	1 website continuously updated/maintained	-
2.8 Provincial Employees Continuous ICT Training Programs		January	December	6 Training Modules conducted	-
2.8.1 Microsoft Word					-
2.8.2 Microsoft Excel					-
2.8.3 Advance Microsoft Excel (Macros)					-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.8.4 Microsoft Powerpoint					-
2.8.5 AUTOCAD					-
2.8.6 Photoshop					-
General Services Office					36,039,139.00
1. General Administrative and Support Services					31,411,359.00
1.1 General Administrative Services					3,901,400.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 110	
				5 guidelines/policies formulated	-
1.1.1.1 Other Professional Services		January January	December December		- 2,520,000.00
1.1.2 Records Management	To have an electronically maintained records management system	January	December	2,000 PRs/OBRs/Canvass/ Vouchers processed	
1.1.2.1 Safekeeping of processed documents					
1.1.2.2 Processing of documents					
2. Operations					4,627,780.00
2.1 Asset Acquisition and Management Services					
2.1.1 Property Management		January	December	2,600 Property Acknowledgment Receipt issued	
2.1.1.1 Property Acquisition, Control and Disposal	To ascertain that the property received are properly kept and stored at the warehouse and all unserviceable properties subject for disposal	January	December	10 Return Slips prepared; 10 Invoice Receipt for Property	
2.1.1.2 Registration/ Insurance of provincial govt. vehicles/buildings	To have all vehicles/buildings registered and insured on time	January	December	190 OR processed; 20 CR issued	
2.1.2 Procurement Management	To ascertain that the procurement processes is in accordance with the implementing rules and regulations of RA 9184 and related issuances of COA	January	December	4,000 Purchase Requests canvassed/controlled; 4,000 Purchase Orders prepared/controlled; 3,200 Acceptance and Inspection Reports facilitated	
2.1.2.1 Processing of documents/Canvassing					
2.1.2.2 Purchase of equipment					
2.1.3 Supply Management	To ascertain that the goods and services are delivered within the prescribed period and that the procured supplies are properly accounted for	January	December	100 Requisition Issue Slip issued/ encoded; 2 inventory reports	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.3.1 Provision of supplies and materials					
2.1.4 Maintenance and Janitorial Services	To ascertain that cleanliness of buildings, surroundings, landscape/garden are properly maintained	January	December	100% increase in level of regular inspection; 10 Areas maintained and cleaned	
2.1.4.1 Maintenance and daily inspection					
2.1.4.2 Purchase of dump truck					
2.1.5 Community Services		January	December	250 LGUs, gov't orgs. and agencies provided with general services	
2.1.5.1 Provision of amenities					
2.1.5.2 Purchase of equipment					
OPG - Human Resource and Management Office					11,723,814.00
1. General Administrative and Support Services					10,403,814.00
1.1 General Administrative Services					550,200.00
1.1.1 Human Resource Management Support		January	December	Number of employees compensated: 30	168,000.00
1.1.1.1 Other Professional Services					168,000.00
1.1.2 Trainings and Seminars	To upgrade personnel management and development			2 trainings/seminars attended	260,000.00
1.1.3 Personnel Transactions	To facilitate all personnel transactions				-
1.1.3.1 Appointments		January	December	prepared appointments for 45 offices	
1.1.3.2 Certifications		January	December	500 certifications prepared	75,000.00
1.1.3.3 Retirement Benefits		January	December	30 retirement benefits prepared	15,000.00
1.1.3.4 Terminal Leave benefits		January	December	50 terminal leave benefits prepared	
2. Operations					1,320,000.00
2.1 Personnel Management Information and Payroll System (PMIPS)	To perform administrative services/functions				530,000.00
2.1.1 Payroll Processing		January	December	800 payrolls prepared	100,000.00
2.1.2 Remittance Processing		January	December	2,400 remittances prepared	120,000.00
2.1.3 BIR W2316 Processing		January	December	1,350 BIR W2316 prepared	40,000.00
2.1.4 Leave Applications		January	December	720 Leave applications prepared	35,000.00
2.1.5 Job Order Preparation		January	December	1,500 Job Order documents prepared	
2.1.6 Payslip Processing		January	December	16,200 Payslips prepared	65,000.00
2.1.7 PIMPS Database and Payroll Back up		January	December	72 Back ups prepared	30,000.00
2.2 Company ID Issuance		January	December	3,500 IDs prepared	350,000.00
2.2.1 ID Processing					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Information and Community Affairs Department (PICAD)					12,610,932.00
1. General Administrative and Support Services		January	December		9,375,412.00
1.1 General Administrative Services		January	December	10 events effectively coordinated; 100 documents immediately processed; 4 policies and guidelines formulated	
1.1.1 Human Resource Management Support		January	December	number of employee compensated: 27	
1.1.1.1 Other Professional Services					660,000.00
1.1.1.2 Professional Development Program	To equip staff with basic and advanced skills relevant to the demands of the job	January	December	6 trainings participated	-
2. Operations					3,235,520.00
2.1 Regular Operational Services					2,195,520.00
2.1.1 Production of a monthly television special, over local cable channel		January	December	12 episodes aired	
2.1.2 Publication of quarterly newsletter and Special Edition Magazine	To disseminate current developments and programs of the Provincial Government thru official publication provincewide	January	December	4 newsletter issued 80,000 copies of newsletter published	
2.1.3 Production of different advertising media for the promotion of various programs/projects of the Provincial Governor		January	December	500 tarpaulins printed; 1,000 banners installed; 1,000 Collaterals printed	
2.1.3.1 Gathering of information and research data		January	December	10 reports/documents furnished to concerned agencies	
2.1.4 Documentation of activities and Media Library filing	To cover all important events, programs and activities of the Provincial Government and to keep an organized file of photos/video clips ready whenever needed	January	December	5 documentations made; 30 clippings, audio/video clips collected and filed	
2.2 Special Operational Services					1,040,000.00
2.2.1 Conceptualization/Implementation of programs/projects/events promoting investment in Cavite		January	December	6 special events conceptualized; 6 events/activities conducted; 10 audio-visual/print media collaterals produced; 12 events/ programs/projects implemented	
2.2.2 Production of collaterals as reference for potential investors	To create effective visual support to upcoming and/or existing programs and projects of the Provincial Government	January	December	12 collaterals produced	