

## Administrative Governance

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
<b>Office of the Governor Executive Management</b>					<b>584,810,542.00</b>
1. General Administrative and Support Services					535,716,142.00
1.1 Gen. Administrative Services		January	December		
1.1.1 Human Resource Management Support				number of employees compensated: 54	75,264,748.00
1.1.2 Executive Management Services		January	December	50 programs/projects/ activities approved and implemented 125 memos, executive orders and other communications prepared/implemented	204,315,394.00
1.1.3 Professional Development Training Programs		January	December	10 seminars/trainings/ workshops conducted	4,220,000.00
1.1.4 Consultancy and other Professional Services		January	December	15 consultancy and professional services rendered	113,416,000.00
1.1.5 Maintenance and provision of capital investment for public facilities and utilities		January	December	95% increase in level of gov't infra and utilities implemented	138,500,000.00
2. Operations					49,094,400.00
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					4,200,000.00
2.1.4 Prosecutors					3,024,000.00
2.1.5 Parole and Probation					130,000.00
2.1.6 Public Attorney's Office					1,950,000.00
2.1.7 Clerks of Court					2,100,000.00
2.1.8 COMELEC					60,000.00
2.1.9 DepEd					3,336,000.00
2.2 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)		January	December	2,000 BHWs supported	33,194,400.00

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<b>OPG - Cavite Quality Management Office</b>					<b>1,886,688.00</b>
1. General Administrative and Support Services					1,686,688.00
1.1 General Administrative Services		January	December	4 employees administered	997,688.00
1.1.1 Human Resource Management Support					
1.1.2 Other Professional Services					489,000.00
1.2 Administrative Support Services		January	December	15 meetings and management reviews conducted	150,000.00
1.2.1 Attendance to Meeting/ Convention/ Seminar/ Training and other related activities					
1.2.2 Provision of Lead Secretariat Support					50,000.00
2. Operations					200,000.00
2.1 Planning				number of annual QMS plans and programs formulated	
2.2 Information, Training and Education				number of QMS trainings conducted	
2.3 Internal Quality Audit				number of internal audits conducted	
2.4 Workplace Organization				number of workplace programs formulated	
2.5 Feedback Mechanism				number of customer feedback forms evaluated	
2.6 Documentation				number of documents revised/controlled	
<b>Office of the Sangguniang Panlalawigan</b>					<b>124,076,293.00</b>
1. General Administrative and Support Services					93,160,291.00
1.1 General Administrative Services		January	December		
1.1.1 Human Resource Management Support					-
1.1.1.1 Office of the Provincial Vice-Governor		January	December		7,773,949.00
1.1.1.2 Sangguniang Panlalawigan		January	December		69,688,342.00
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					30,916,002.00
2.1 Office of the Provincial Vice-Governor					
2.1.1 Heads the operations of the Sangguniang Panlalawigan and presides in all regular and special sessions of the Sangguniang Panlalawigan		January	December	53 regular and special sessions conducted	

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2.1.2 Attends meetings, trainings, seminars, conventions and conferences related to Local Legislation		January	December	40 meetings, trainings, seminars, conventions and conference attended	
2.2 Office of the Provincial Board Members					
2.2.1 Attends/Assists committee meetings/hearings		January	December	70 minutes compiled	23,046,002.00
2.2.2 Attends/Participates trainings, seminars and meetings committee meetings/hearings		January	December	30 meetings, trainings, seminars, conventions & conferences attended/participated	
2.2.3 Prepares committee reports		January	December	150 committee reports prepared/submitted	
2.2.4 Acts as the Legislative Body of the Provincial Government		January	December	275 resolutions and ordinances enacted and approved	
2.2.5 Deliberates/Approves Annual and Supplemental Budgets		January	December	24 annual and supplemental budgets approved	
2.3 Provincial Board Secretariat Services					
2.3.1 Ordinance and Resolution Division		January	December	550 ordinances and resolutions prepared/distributed	2,033,000.00
2.3.1.1 Publication of approved ordinances		January	December	10 ordinances published	-
2.3.1.2 Transmittal of ordinances, resolutions and review letters to stakeholders		January	December	350 ordinances, resolutions and review letters transmitted to stakeholders	-
2.3.2 Journal and Minutes Preparation Division					1,207,000.00
2.3.2.1 Attends committee meetings/hearings		January	December	30 meetings and hearings attended	-
2.4 Provincial Library Services					
2.4.1 Readers Services		January	December		100,000.00
2.4.1.1 Issuance of ID cards				100 ID cards issued	-
2.4.1.2 Circulation and Reference Services				4,000 users served/assisted	-
2.4.2 Technical Services		January	December		-
2.4.2.1 Classification and Cataloguing				100 books classified/catalogued	120,000.00
2.4.2.2 Archiving of SP Resolutions and Ordinances using KOHA				100 resolutions/ordinances scanned/encoded	-
2.4.2.3 Subscription of periodicals and reading materials				10 foreign and 5 local newspapers/magazines subscribed	-
2.4.2.4 Vertical Filing/Clippings				Number of documents filed & clipped	-

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2.4.3	Professional Growth and Development	To keep abreast on new technology and practice, career advancement that pertains to librarianship	January	December	Number of seminars/trainings attended	100,000.00
2.4.4	Electronic Resource Services (e-Library)		January	December	Number of eLibrary users served/assisted	50,000.00
2.4.4.1	On-line Public Access Cataloging (OPAC)				Number of bibliographic entries encoded	-
2.4.4.2	Free Internet Access				Number of internet users served	-
2.4.4.3	Wi-Fi Services				Number of Wi-Fi users served	-
2.4.4.4	Installation of ebooks/ejournals				Number of ebooks/ejournals installed	-
2.4.5	Library Orientation	To train and enhance the OJTs work skills	January	December	Number of lectures/ orientations conducted	90,000.00
2.4.5.1	Conduct of library lectures/ orientation for high school and college students					-
2.4.5.2	Conduct of summer trainings on computer literacy programs for barangay reading centers		April	June	Number of trainings conducted	-
2.4.5.3	Conduct of In-service Trainings and On-the Job Trainings (OJT)		April	June	Number of in-service/on-the-job training conducted	-
2.4.5.4	Establishment of Municipal Libraries and Barangay Reading Centers		To implement R.A 7443, an Act providing for the establishment of congressional, city and municipal libraries and barangay reading centers throughout the country			Number of municipal libraries/ barangay reading centers established
2.4.5.5	Genealogy training for municipal librarians	January		December	Number of trainings on genealogy conducted	-
2.4.6	Book Donation/Allocation		January	December	Number of books distributed/donated	10,000.00
2.4.7	Library Outreach Programs		November	December	Number of outreach programs conducted	100,000.00
2.4.7.1	Book Talk		November			-
2.4.7.2	Film Showings		November			-
2.4.7.3	Puppet Shows		November			-
2.4.7.4	Storytelling		October			-
2.4.8	Library Visits		January	December	Number of libraries visited	10,000.00
2.4.9	Library Exhibits and Events		January	December	Number of exhibits displayed/events participated	50,000.00
2.5	Book purchase (ebooks, ejournals)		January	December	Number of books/ebooks purchases	1,000,000.00
2.5.1	Purchase of e-mobile and training center		January	December		2,500,000.00
2.5.2	Purchase of additional computers for eLibrary		January	December		500,000.00

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<b>Provincial Planning and Development Office</b>					<b>22,607,672.00</b>
1. General Administrative and Support Services					14,117,433.00
1.1 Human Resource Management Support				number of employees compensated: permanent - 25; casual 5	12,176,433.00
1.1.1 Other Professional Services					250,000.00
1.1.2 Team Building: Cap Dev.	To conduct at least one (1) Team Building session in a year				100,000.00
1.2 General Administrative Services					856,000.00
1.2.1 Records keeping, organizing and filing of provincial plans and documents		January	December	1,500 documents recorded/filed/documented	
1.2.2 Communication services		January	December	1,200 documents	
1.3 Support Services					735,000.00
1.3.1 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	
1.3.2 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 organizations technically supported	
2. Operations					690,000.00
2.1 Research, Statistics, Monitoring and Evaluation		January	December		205,000.00
2.1.1 Preparation of reports and socio-economic and physical profile	To encourage provincial offices and other government agencies to generate statistics of their respective operations			10 copies of Local Government Report; 10 copies of SEPP prepared	
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	December	1 annual report; 3 annual reports; 6 semi-annual reports; (by source of fund by city/municipality by project category) 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	6 Utilization reports prepared	
2.1.4 Library Management	To maintain an organized and functional library	January	December	60 library materials catalogued	

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2.1.5	Participation in the implementation of Local Governance Performance Management System (LGPMS)	To fully accomplish and encode data capture forms and generate report			1 report prepared/submitted	
2.1.6	Preparation of the Annual Investment Program (AIP) for CY 2015	To prepare an AIP that conforms to budget operations manual and aligned to PDIP	June	December	1 AIP prepared/submitted; 25 copies reproduced	
2.1.7	Preparation of the Annual Procurement Program for 20% Development Fund, CY 2014	To prepare an APP that conforms to implementing guidelines of 20% development fund	January	December	1 APP per quarter	
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	
2.2	Special Projects					205,000.00
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	3 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	
2.2.3	Monitoring and evaluation on the status of implementation of the infrastructure and other development projects		January	December	1 Status Report	
2.2.4	Provision of technical assistance and support in the preparation of project/feasibility study on various infrastructure and other development projects in Cavite		January	December	1 feasibility study	
2.2.5	Preparation of Disaster Risk Reduction Management Plan		January	June	1 Plan	
2.2.6	Updating of Provincial Development Investment Plan		January	December	1 PDIP	
2.3	Plans and Programs					280,000.00
2.3.1	Monitoring and evaluation on the status of updating of CLUPs	To synchronize updating of development and land use plans	January	December	1 Status Report	
2.3.2	Preparation of 2013 GAD Accomplishment	On time submission and preparation of report	January	December	1 Status Report	
2.3.3	Reproduction of Approved Provincial Development and Physical Framework Plan (PDPFP) 2011-2020	To reproduce 30 copies of approved PDPFP	January		30 copies of PDPFP	

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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	7,800,239.00
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	
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	Technical assistance to LGUs in the review of resolutions re land use		January	December	6 LGUs	
2.3.8	Provision of technical support to different barangays in the preparation of Barangay Development Plans	To assist different barangays in the preparation of Barangay Development Plans	January	December	100 barangays	
2.3.9	Review of 2014 Annual Investment Plan (AIPs) of different cities/municipalities		January	May	23 AIPs	
2.3.10	Collection of updated city/municipal maps		January	December	23 maps	
2.3.11	Preparation of 2014 GAD Plan	To update GAD plan			5 copies	
2.3.12	GIS Mapping	To come up with digitized maps	January	December	10 maps prepared	
3. Program Outlay						
3.1	Purchase of office/IT equipment					
3.2	Establishment of Knowledge Management Center for Research and Statistics					
3.3	Barangay Development Plan					
3.4	Community-Based Monitoring System					
3.5	Records Management Improvement Committee					
3.6	Provincial Land Use Committee					
3.7	Renovation of Provincial Planning and Development Office					
3.8	Purchase of 2 units service vehicle					
<b>Provincial Administrator's Office</b>					<b>10,715,134.00</b>	
1. General Administrative and Support Services					10,320,134.00	
1.1	Human Resource Management Support		January	December	number of employees compensated	
1.2	Issuance of policy and guidelines		January	December	48 policy guidelines	295,000.00
1.3	Provision of all forms of public service assistance		January	December	15,000 clients assisted/provided	405,000.00
1.4	Manage and oversee Fleet Card/ Gas Slip transactions for the gasoline expenses of the Provincial Government		January	December	480 plate numbers under Shell Fleet Card and Gas slip issuance	240,000.00

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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	150,000 disbursement vouchers and all documents reviewed/evaluated	
2.2 Pre-Inspection Services					
2.2.1 Pre-inspection of all equipment/ government vehicle subject for repair		January	December	650 pre- inspection reports prepared/issued	100,000.00
2.3 Management/Supervision of the Provincial Employees Shuttle Bus Operations		January	December	10 shuttle bus supervised	100,000.00
<b>Provincial Treasurer's Office</b>					<b>34,506,868.00</b>
1. General Administrative and Support Services					31,373,868.00
1.1 General Administrative Services		January	December	95% tax measures implemented and policy guidelines formulated based on local government code	31,373,868.00
1.1.1 Coordination Activities and Regular Meetings with all Municipal Treasurers		January	December	12 meetings conducted	
1.1.2 Conference with other LGUs and gov't agencies regarding taxes and other fees		January	December	7 conferences conducted	
1.2 Human Resource Management Support		January	December	100% of employees compensated: permanent-43; casual-13; other professional services	
2. Operations					3,133,000.00
2.1 Treasury Operation Review Services		January	December	95% of revenues collected	662,000.00
2.1.1 Examines, validates daily O.R. and statements of daily collections and deposits made by Cash Receipts Division		January	December	100% of collections remitted and deposited daily	
2.2. Cash Receipts Services					532,000.00
2.2.1 Receives payments of taxes from taxpayers and issuance of official receipts as proof of payment		January	December	95% tax payments received from tax payments and issued corresponding O.R.	
2.3 Cash Disbursement Services					745,000.00
2.3.1 Disbursement of salaries, wages and other miscellaneous expenses		January	December	25,000 disbursement vouchers paid	
2.3.2 Maintains cashbooks for all accounts		January	December	150 cashbooks maintained	
2.3.3 Safekeeps all cash and check collections in the treasury vaults		January	December	100% of collections kept/stored in safe	



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2.4. Revenue Operations					662,000.00
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	
2.4.3 Preparation of statements of taxes due to 17 municipalities		January	December	17 statements of taxes due prepared for each municipality	
2.5 Field Supervision					532,000.00
2.5.1 Monitoring of daily collections from all government hospitals in the province		January	December	9 government hospitals monitored and collected from	
<b>Provincial Assessor's Office</b>					<b>23,961,871.00</b>
1 General Administrative and Support Services					22,635,271.00
1.1 Internal Administrative Services	To maintain harmonious relationship with the internal and external environment				-
1.1.1 Salaries/Wages and other personnel services		January	December	22 Regular and 11 Casual	21,027,187.00
1.1.2 Procurement of office supplies and other materials		January	December	100% of needed supplies and materials procured	781,884.00
1.1.3 Repair and maintenance of equipment and vehicles		January	December	15 units airconditioner; 13 computers; 1 xerox machine; 1 duplicating machine; and 13 printers	81,000.00
1.2 LGU Capability Building Programs	To enhance intellectual advancement and mastery of assessment operation				243,000.00
1.2.1 Send personnel to seminars/trainings and echo the same upon return to office		January	December	6 division chiefs/assistant division chiefs	-
1.2.2 In-house training		January	December	58 employees certified/trained	450,000.00
1.3 Assessment Accountability and Discipline	To improve overall management system to be able to provide quality public service				
1.3.1 Records Management		January	December	17 Municipalities	3,600.00
1.3.2 Issuances of Certifications/ Certified True Copies of assessment records		January	December	100% as need arises	
1.3.3 Report Requirements		January	December	12 Reports	48,600.00
1.3.4 Attendance Court Hearings		January	December	As need arises	

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2. Operations					1,326,600.00
2.1 Local Revenue - Resource Mobilization Program	To ensure the validity of appraisal and assessment of real property and payment of taxes	January	December	25 Regular	-
2.1.1 Appraisal and assessment of real property		January	December	P5B taxable assessment made 100% as need arises	828,000.00
2.1.1.1 Conduct of regular inspections of all declared and undeclared real properties (land, bldg., machineries/equipment and other structures) for validity of appraisal and assessment		January	December		315,000.00
2.1.2 Assistance to the PTO on the Revenue Generation Program		January	December	1 Annual 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				
2.2.1 Tax Mapping Project and Post Field Operations		January	December	number of tax declaration/ FAAS/ TMCR/Assessment Rolls/Tax Maps	
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	162,000.00
2.3.2 Conduct of dialogue and counseling to Municipal Assessor staff and personnel		January	December	17 Municipal Assessor's Office	
2.3.3 Convene Provincial Appraisal Committee for the determination of just compensation		January	December	Provincial Appraisal Committee Resolutions	
<b>Provincial Accounting Office</b>					<b>16,239,467.00</b>
1. General Administrative and Support Services					14,330,206.09
1.1 Gen. Administrative Services					14,039,206.09
1.1.1 Department Head		January	December		291,000.00
1.1.2 General Administrative Division					
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	2,540 BIR and PHIC remittances, transmittals and payrolls prepared	
1.1.2.2 Prepares PRs, OBRs and other transactions of Accounting Office		January	December	750 PRs, OBRs, memos prepared	

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2. Operations					1,909,260.91
2.1 Journal Entry Division					444,204.77
2.1.1 Records vouchers and monthly payrolls		January	December	18,900 vouchers, payrolls numbered	
2.1.2 Receives, processes, numbers, indexes all disbursement documents in the province		January	December	16,500 payrolls recorded, PRs recorded, numbered and indexed	
2.2 Review and Internal Audit Division					450,640.63
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		January	December	63,400 disbursement vouchers and payrolls received, reviewed and approved	
2.3 Recording and Bookkeeping Division					759,666.20
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	287,808 JEV's, ORs, CRJ, DS accounted	
2.3.2 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 Prov'l Treasurer's Office against the Advice of Checks issued		January	December	7,500 BIR Statements; Monthly Alphalist of Payees (MAP); Check Advice; BIR Certificates; BIR Forms accounted for	
2.3.3 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	78,312 ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements prepared/posted	
2.4 Hospital Accounting Division					254,749.31
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	25,300 disbursement vouchers, BIR Forms, Index Cards, accounted/prepared	

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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.			85,500 trial balance, balance sheet, journal vouchers accounted/prepared	
<b>Provincial Budget Office</b>					<b>7,970,953.00</b>
1. General Administrative and Support Services					7,735,953.00
1.1 General Administrative Services					7,026,953.00
1.1.1 Human Resource Management and Support Development Programs	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	policy guidelines implemented; PES validated/facilitated; SALN validated/facilitated; leave applications processed; No Log Slips prepared/processed; Travel Orders Processed; Accomplishment Reports prepared/submitted; Annual Procurement Program prepared/submitted; Plans and Programs prepared	
1.1.1.1 Other Professional Services				Job Orders payroll prepared	84,000.00
1.1.1.2 Capability Development Training Programs		January	December	training designs prepared; trainings/seminars conducted; trainings/seminars attended	250,000.00
1.1.2 Office Administration					
1.1.2.1 Centralized Records and Supplies Requisition Services				documents received/recorded/sorted/filed	275,000.00
1.1.2.2 Utility and Liaising Services				documents prepared/encoded/transmitted/sent/mailed/OBRs/PRs/DVs prepared	

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1.2 Support Services					-
1.2.1 Budget Review Services					100,000.00
1.2.1.1 Review/evaluation of all approved Annual and Supplemental Budgets of component cities and municipalities		January	December	annual budgets reviewed and supplemental budgets reviewed	
1.2.1.2 Preparation and Transmittal of Review Letters		January	December	review letters prepared/transmitted	
1.2.1.3 Consolidation of Statement of Receipts and Expenditures (SREs) of cities and municipalities		January	December	SREs reviewed/consolidated	
2. Operations					235,000.00
2.1 Budget Preparation Services					135,000.00
	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		June	October	local budget preparation forms prepared	-
2.1.1.1 Preparation of Mid Year Assessment Report		June	October	Mid Year Assessment Report prepared	
2.1.1.2 Preparation of the Local Expenditure Program (LEP)		June	October	Local Expenditure Program prepared/submitted	
2.1.1.3 Preparation of Personnel Schedule		June	October	personnel schedule prepared	
2.1.1.4 Preparation of the Budget of Expenditures and Sources of Financing (BESF)		June	October	BESF prepared	
2.1.2 Preparation of Supplemental Budgets of the Province		January	December	Supplemental Budgets prepared	-
2.1.3 Preparation and issuance of Certifications on Availability of Appropriations				Certifications prepared/issued	
2.1.4 Review/Validation of Wage and Position Classification Certification (WAPCO)				WAPCOs reviewed/validated	

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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				100,000.00
2.2.1 Actual release/obligation of existing appropriations		January	December	Obligation Requests (OBRs) received/reviewed/numbered/obligated/certified	
2.2.2 Preparation and issuance of Budget Memorandum Orders		January	December	Budget Memorandum Orders prepared/issued	
2.2.3 Preparation and submission of budget accountability and utilization reports		January	December	Registry of Appropriations, Allotment and Obligations (RAAO) prepared; Statement of Appropriations, Allotments and Obligations (SAAO) prepared; Utilization Reports prepared/ submitted	
<b>Provincial Legal Office</b>					<b>7,016,387.00</b>
1. General Administrative and Support Services	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	<b>6,344,887.00</b>
1.1 General Administrative and Support Services					300,000.00
1.2 Staff Development Training Programs					320,000.00
1.3 Human Resource Management Support	To provide oversight, policy guidance and administrative and operational support to all the department's programs and services			number of employees compensated: permanent -12; casual - 4	5,724,887.00
2. Operations					450,000.00
2.1 Free Legal Assistance		January	December	200 cases/clients handled/served	150,000.00
2.2 Litigation Services		January	December		-
2.3 Investigation Services		January	December	250 legal investigations conducted	300,000.00
2.4 Legal Counselling Services		January	December		-
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	150,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost	
		Starting Date	Completion Date			
3.2 Legal Aid Programs	To provide legal information in plain language and in an easy-to-understand format	January	December	clients assisted	71,500.00	
3.3 Support Legal Services					-	
<b>Provincial Information and Communications Technology Office</b>					<b>33,519,836.00</b>	
1. General Administrative and Support Services	To provide systems to Accounting, Treasurer, and Budget Offices; Integrate all systems; Increase efficiency and affectivity of employees; Eliminate unnecessary hard copy reports and transactions; Generate reports easily	January	December	11 plans and programs implemented	24,269,836.00	
1.1 General Administrative Services		January	December	5 trainings conducted	2,580,000.00	
1.2 Human Resource Management					20,093,836.00	
1.2.1 Other Professional Services					1,596,000.00	
1.2.2 Trainings and Seminars						
2. Operations					9,250,000.00	
2.1 Free Computer Education Modular Programs			January	December	8 IT modular programs provided	350,000.00
2.2 IT Solutions for Capitol Offices/System Development			January	December		700,000.00
2.2.1 Financial Management System (FMS) (Accounting, Budget, Treasury)			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	To provide provincial hospitals with a management system that will assist employees in all tasks such as patients records, inventory of supplies, schedule of doctors, historical data, philhealth, etc.	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)		January	December	IPS developed	-	
2.2.6 Requisition Form Monitoring System		January	December	RFMS developed		
2.2.7 IT and Office Supplies Inventory Monitoring System		January	December	ITOS developed		
2.2.8 IT Equipment Inventory System		January	December	ITEIS developed		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost	
		Starting Date	Completion Date			
2.3 Centralized Maintenance of IT Equipment of all Provincial Departments/Offices	To provide new look for the official website for promotion of Cavite; Information and service-centric website	January	December		8,000,000.00	
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		-	
2.3.4 Wifi Availability All Offices		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			January	December	1 website continuously updated/maintained	-
2.8 Provincial Employees Continuous ICT Training Programs			January	December	6 Training Modules conducted	200,000.00
2.8.1 Microsoft Word						-
2.8.2 Microsoft Excel						-
2.8.3 Advance Microsoft Excel (Macros)						-
2.8.4 Microsoft Powerpoint						-
2.8.5 AUTOCAD					-	
2.8.6 Photoshop					-	
2.8.7 Video Editing					-	
<b>General Services Office</b>					<b>43,721,101.00</b>	
1. General Administrative and Support Services					35,648,921.00	
1.1 General Administrative Services				2 guidelines/policies formulated	35,376,921.00	
1.1.1 Human Resource Management Support		January	December	number of employees compensated: permanent: 84; casual: 28; other professional services: 42		
1.1.2 Trainings/Seminars				4 trainings to be conducted (in-house); 1500 travel orders and leave; 50 Memo/Office Order/Notices prepared		



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.3 Records Management	To have an electronically maintained records management system	January	December	Safekeeping of documents; 1500 documents controlled; 400 Bills Statement paid (Meralco); 12 Bills Statement paid (Smart); 12 Bills Statement paid (PLDT); 9 Bills Statement paid (Water District); Request for Inspection controlled	272,000.00
2. Operations					8,072,180.00
2.1 Asset Acquisition and Management Services					
2.1.1 Property Management	To ascertain that the property received are properly kept and stored at the warehouse and all unserviceable properties subject for disposal	January	December	4 inventory reports prepared 2600 Property Acknowledgment Receipt issued;	3,751,980.00
		January	December	10 Return Slips prepared; 10 Invoice Receipt for Property; 150 Government vehicles registered; 150 Government vehicles insured; 90 Government vehicles insured (comprehensive) 400 Waste Material Report Prepared; Insured buildings	
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 controlled	135,200.00
		January	December	3,500 Purchase Orders prepared/controlled	
		January	December	2,500 Acceptance and Inspection Reports facilitated	
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	240 Canvass conducted	50,000.00
		January	December	100 Requisition Issue Slip issued/ encoded	
		January	December	4 Prepared Inventory (Supplies and Materials)	
2.2 Maintenance and Janitorial Services	To ascertain that cleanliness of buildings, surroundings, landscape/garden are properly maintained	January	December	12 Supplies Adjustment prepared 100% increase in level of regular inspection; 15 Areas maintained and cleaned; Airconditioner maintained and cleaned; Purchase of Dump truck	2,529,000.00
2.3 Community Services		January	December	250 LGUs, gov't orgs. and agencies provided with general services	1,606,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
<b>OPG - Human Resource and Management Office</b>					<b>11,684,277.00</b>
1. General Administrative and Support Services				Personal Service	10,364,277.00
1.1 General Administrative Services					9,746,277.00
1.1.1 Trainings and Seminars	To upgrade personnel management and development	January	December	Training Programs/Seminar attended	260,000.00
1.1.2 Personnel Transaction	To facilitate all personnel transactions	January	December	Appointments	80,000.00
1.1.3 Human Resource Management Support		January	December	Certification	75,000.00
2. Operations				Retirement Benefits	15,000.00
2.1 Personnel Management Information and Payroll System (PMIPS)	To perform administrative services/functions	January	December	Terminal Leave Benefits prepared	20,000.00
		January	December	Job Order/Professional Services	168,000.00
		January	December	Personal Services	1,320,000.00
2.2 Hiring and Recruitment		January	December	Payroll Processing	100,000.00
2.3 Company ID Issuance		January	December	Remittance Processing	120,000.00
		January	December	BIR W2316 Processing	40,000.00
		January	December	Leave Applications	35,000.00
		January	December	Job Order Preparation	50,000.00
		January	December	PIMPS Database and Payroll Back up	
		January	December	Exam and Interview conducted	65,000.00
		January	December	ID Processing	350,000.00
<b>Provincial Information and Community Affairs Department</b>					<b>12,992,323.00</b>
1. General Administrative and Support Services		January	December		9,168,803.00
1.1 General Administrative Services				10 events effectively coordinated; 100 documents immediately processed; 4 policies and guidelines formulated	9,168,803.00
1.1.1 Professional Development Program	To equip staff with basic and advanced skills relevant to the demands of the job	January	December	6 trainings participated	-
1.2 Human Resource Management Support		January	December	number of employee compensated: permanent - 18; temporary - 2; co-terminus - 1; casual - 6; other professional services - 11	-
2. Operations					3,823,520.00
2.1 Regular Operational Services					2,195,520.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.1 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	1,628,000.00
2.1.2 Production of different advertising media for the promotion of various programs/projects of the Provincial Governor		January	December	80,000 copies of newsletter published 500 tarpaulins printed; 1,000 banners installed; 1,000 Collaterals printed	
2.1.2.1 Gathering of information and research data		January	December	10 reports/documents furnished to concerned agencies	
2.1.3 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					
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 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	