

Administrative Governance

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Office of the Governor Executive Management					602,477,196.00
1. General Administrative and Support Services					550,367,796.00
1.1 Gen. Administrative Services		January	December		
1.1.1 Human Resource Management Support				100% of employees compensated: 58	104,722,826.00
1.1.2 Executive Management Services		January	December	75 programs/projects/activities approved and implemented 200 memos, executive orders and other communications prepared/implemented	186,065,970.00
1.1.3 Professional Development Training Programs		January	December	25 seminars/trainings/workshops conducted	9,367,000.00
1.1.4 Consultancy and other Professional Services		January	December	consultancy & professional services provided	104,812,000.00
1.1.5 Maintenance and provision of capital investment for public facilities and utilities		January	December	100% increase in level of gov't infra and utilities implemented	145,400,000.00
2. Operations					52,109,400.00
2.1 Support to National Government Agencies (NGAs)		January	December	9 national government agencies supported	
2.1.1 DILG					100,000.00
2.1.2 COA					1,000,000.00
2.1.3 RTC					4,356,000.00
2.1.4 Prosecutors					3,390,000.00
2.1.5 Parole and Probation					130,000.00
2.1.6 Public Attorney's Office					2,340,000.00
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

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)		January	December	2,234 BHWs supported & 400 BNSs supported	33,194,400.00
2.3 Support to Cavite National Science High School		January	December		1,429,000.00
2.4 Support to Provincial Therapeutic Committee		January	December		674,000.00
OPG - Cavite Quality Management Office					2,172,584.00
1. General Administrative and Support Services					1,472,584.00
1.1 General Administrative Services		January	December		
1.1.1 Human Resource Management Support				100% of employees administered	1,022,584.00
1.1.2 Other Professional Services					300,000.00
1.2 Administrative Support Services		January	December		
1.2.1 Attendance to Meeting/ Convention/ Seminar/ Training and other related activities				100% of required meetings and management reviews conducted	100,000.00
1.2.2 Provision of Lead Secretariat Support to ISO-QMS				100% of secretariat support to PGC-QMS provided	50,000.00
2. Operations					700,000.00
2.1 Planning Committee					100,000.00
2.1.1 Assists the top management in reviewing the PGC Quality Policy and ensure the quality objectives are established at a relevant action				number of annual QMS plans and programs formulated 100% of requests for assistance provided upon receipt of request	
2.1.2 Spearheads in the formulation of the annual plans and programs				1 PGC-QMS Annual Plan prepared	
2.1.3 Consolidates the projects and activities prepared by other committees				100% of projects and activities submitted and consolidated	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2 Information, Training and Education Committee					280,000.00
2.2.1 Identification of new committee members				100% of new committee members identified	
2.2.2 Committee re-orientation on functions, ISO concepts, etc.				100% of committee members re-oriented	
2.2.3 Launching of new quality policy				new quality policy launched	
2.2.4 Printing and distribution of new quality policy tarpaulins				100% of requests for quality policy tarpaulins printed and distributed	
2.2.5 Identification of Trainer's Pool Speaker's Bureau				100% of potential trainers/speakers identified	
2.2.6 Trainer's Training/Speaker's Bureau Training				100% of requests for Trainers/Speakers Bureau Training provided	
2.2.7 ISO Brochure Production				100% of requests for ISO Brochure produced	
2.2.8 ISO Newsletter Production				100% of requests for ISO newsletter produced	
2.2.9 Conduct of trainings				100% of requests for trainings provided	
2.3 Internal Quality Audit Committee					55,000.00
2.3.1 Preparation of Annual Audit Plan				1 Annual Audit Plan prepared	
2.3.2 Conduct of Department IQA				100% of offices that undergone DIQA	
2.3.3 Conduct of PGC-IQA				100% of offices that undergone PGC-IQA	
2.3.4 Conduct of IQA Committee Meeting				100% of IQA Committee Meeting conducted	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.4 Workplace Organization Committee					95,000.00
2.4.1 Conduct of monthly inspection every 3rd week of the month				100% of offices with scheduled monthly inspection inspected	
2.4.2 Conduct of quarterly inspection of all PGC departments/offices				100% of PGC offices inspected	
2.4.3 5S Workshop				100% of requests for 5S Workshop provided	
2.4.4 5S Teasers dissemination				100% of requests for 5S teasers dissemination provided	
2.4.5 Initial Situation Appraisal				100% of requests for initial appraisal situation provided	
2.4.6 Launching of 5S Slogan Making contest				100% of activities launched	
2.5 Feedback Mechanism Committee					110,000.00
2.5.1 Prints feedback forms				100% of required feedback forms printed	
2.5.2 Collects feedback forms from CQMO				100% of required feedback forms collected	
2.5.3 Encodes feedback				100% of feedback encoded	
2.5.4 Investigates negative comments and suggestions and prepares minutes of meetings				100% of negative comments/suggestions examined	
2.5.5 Prepares and issues CPAR				100% of audit results that require CPAR prepared/issued	
2.5.6 Verifies actions taken based on CPAR				100% of CPAR verified	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.7	Prepares monthly reports for different offices			100% of required reports for PGC offices prepared	60,000.00
2.5.8	Prepares monthly reports for different offices in the Management Review			100% of required reports for PGC offices prepared	
2.5.9	Hires consultant for computation of ratings			1 consultant hired	
2.5.10	Conduct of capacity development			100% of requests for capacity development provided	
2.6	Documentation and Records Committee				
2.6.1	Revision and registration - Forms and Records - Objectives - Work Instructions - Quality Manual			100% of requests for revision/registration of forms, records, objectives, work instructions and quality manual provided upon receipt of requests	
2.6.2	Updating of Master Document Register (MDR)			100% of MDRs updated upon needs assessment and receipt of notice	
2.6.3	Revision of Quality Manual			100% of the parts of the Quality Manual revised upon needs assessment and receipt of notice	
2.6.4	Electronic distribution of QMS documents (intranet)			100% of QMS documents electronically distributed upon receipt of notice	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Office of the Sangguniang Panlalawigan					151,343,105.00
1. General Administrative and Support Services					79,883,105.00
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	100% of employees compensated: 15 regular; 8 casual	7,734,292.00
1.1.1.2 Sangguniang Panlalawigan		January	December	100% of employees compensated: 148 regular; 51 casual	69,264,813.00
1.1.2 Administrative Services					
1.1.2.1 Sangguniang Panlalawigan		January	December		2,884,000.00
1.1.2.1.1 Acts as the Legislative Body of the Provincial Government				400 resolutions and ordinances deliberated/acted upon	
2. Operations					66,454,575.00
2.1 Legislative Services					
2.1.1 Office of the Provincial Vice-Governor					19,765,000.00
2.1.1.1 Heads the operations of the Sangguniang Panlalawigan and presides in all regular and special sessions of the Sangguniang Panlalawigan		January	December	70 resolutions and 60 ordinances signed and approved; 48 regular and 5 special sessions conducted	
2.1.1.2 Attends meetings, trainings, seminars, conventions and conferences related to local legislation		January	December	190 meetings and 90 trainings/seminars/conventions attended	
2.1.1.3 Maintenance and provision of capital outlay expenditures for legislative facilities		January	December	20 equipment/facilities maintained/provided	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.2 Sangguniang Panlalawigan					
2.1.2.1 Provincial Board Committees					
2.1.2.1.1 Conducts committee hearings and prepares committee reports		January	December		
a. Finance, Budget and Appropriations				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
b. Rules and Good Government				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
c. Cooperatives and Rural Development				7 committee hearings conducted; 7 committee reports prepared	2,053,475.00
d. Transportation and Communications				7 committee hearings conducted; 7 committee reports prepared	2,053,475.00
e. Tourism, Arts and Culture and Public Information				7 committee hearings conducted; 7 committee reports prepared	2,053,475.00
f. Agriculture and Agrarian Reforms				7 committee hearings conducted; 7 committee reports prepared	2,053,475.00
g. Sports and Youth Development				7 committee hearings conducted; 7 committee reports prepared	2,053,475.00
h. Environmental Protection and Natural Resources and Ecology				7 committee hearings conducted; 7 committee reports prepared	803,475.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
i. Public Works and Infrastructure				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
j. Land Use, Zoning, Urban and Rural Development				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
k. Barangay Affairs				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
l. Personnel Affairs and Appointments				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
m. Ways and Means				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
n. Peace, Public Safety and Order				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
o. Education				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
p. Industrial Peace, Labor and Employment				7 committee hearings conducted; 7 committee reports prepared	803,475.00
q. Human Rights				7 committee hearings conducted; 7 committee reports prepared	803,475.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
r. Commerce, Trade and Industry				7 committee hearings conducted; 7 committee reports prepared	1,582,950.00
s. Housing				7 committee hearings conducted; 7 committee reports prepared	803,475.00
2.1.2.2 Provincial Board Secretariat Services					
2.1.2.2.1 Ordinance and Resolution Division		January	December		1,884,000.00
a. Publication of approved ordinances				10 ordinances published	-
b. Transmittal of all approved ordinances/resolutions to stakeholders				350 approved ordinances, resolutions and review letters transmitted to stakeholders	-
2.1.2.2.2 Journal and Minutes Preparation Division					1,817,000.00
c. Assists in the conduct of sessions and keeps the journals and minutes of all sessions and committee hearings				50 minutes prepared/compiled	-
2.1.2.3 Legislative Research Services		January	December	10 trainings and seminars participated	1,806,800.00
2.2 Provincial Library Services					
2.2.1 Circulation, Reference and Readers Services		January	December		27,000.00
2.2.1.1 Issuance of Library ID cards				100 library cards issued	-
2.2.1.2 Lending and borrowing of books				7,000 library users assisted	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.2 Internet/Electronic Resource Services (eLibrary)		January	December		96,000.00
2.2.2.1 On-line Public Access Cataloguing (OPAC)				300 bibliographic entries encoded	-
2.2.2.2 Free Internet Access				5,000 eLibrary users served/assisted	-
2.2.2.3 Wi-Fi Services				300 Wi-Fi users served	-
2.2.2.4 Free Printing of Documents				2,500 printed documents	-
2.2.3 Technical Services		January	December		10,000.00
2.2.3.1 Classification and Cataloguing				100 books classified/catalogued	-
2.2.3.2 Archiving of SP Resolutions and Ordinances using KOHA				200 resolutions/ordinances scanned/encoded	-
2.2.3.3 Vertical Filing/Clippings				100 clippings filed & clipped	-
2.2.3.4 Installation of eBooks/eJournal					-
2.2.4 Subscription to periodicals		January	December	150 foreign and local newspapers/magazines subscribed	70,000.00
2.2.5 Preservation of library materials		January	December		15,000.00
2.2.5.1 Binding of books and periodicals				Books/magazines binded	-
2.2.5.2 Scanning of newspaper articles				articles scanned	-
2.2.6 Other Library Services					35,000.00
2.2.6.1 Conduct of summer trainings on Basic Computer Literacy (Module 1) for out-of-school youths		April	May	2 trainings/orientations conducted	-
2.2.6.2 Conduct of In-service trainings and on-the-job trainings	To train and enhance the OJTs work skills			3 in-service and on-the-job trainings conducted	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.6.3 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	January	December	1 municipal library & 3 barangay reading centers established	-
2.2.6.4 Book Donation/ Allocation		January	December	1,000 books distributed/ donated	-
2.2.7 Library Outreach Programs		4 outreach programs conducted			35,000.00
2.2.7.1 Film Showings		November			-
2.2.7.2 Puppet Shows		November			-
2.2.8 Library Visits		January	December	7 libraries visited	40,000.00
2.2.9 Library Exhibits		January	December	3 exhibits displayed	35,000.00
2.2.9.1 Public Library Day					
2.2.9.2 Philippine Independence					
2.2.9.3 Buwan ng Wika					
2.2.9.4 Cavite Day					
2.2.9.5 Library and Information Month					
2.2.9.6 National Book Week celebration					
2.2.9.7 Librarians Day					
2.2.10 Professional Growth and Development	To keep abreast on new technology and practice, career advancement that pertains to librarianship	January	December	seminars/ meetings attended	42,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.10.1 Attends meetings, trainings, seminars, conferences and forums conducted by local and national associations and organizations					
3. GAD Related Programs					5,505,425.00
3.1 Sangguniang Panlalawigan		January	December		-
3.1.1 Health, Nutrition and Population				7 committee hearings conducted; 7 committee reports prepared	2,856,950.00
3.1.2 Women and Family and Social Services				7 committee hearings conducted; 7 committee reports prepared	2,053,475.00
3.2 Provincial Library		January	December		
3.2.1 Establishment of Gender and Development (GAD) Corner					15,000.00
3.2.2 Subscription of GAD Digest					-
3.2.3 Children Library Services					55,000.00
3.2.4 Library Orientation					10,000.00
3.2.5 Seminar/Forum on Women's Development					5,000.00
3.2.6 Women's Week Celebration					5,000.00
3.2.7 National Children's Month					5,000.00
Provincial Planning and Development Office					13,527,367.00
1. General Administrative and Support Services					12,764,367.00
1.1 Human Resource Support		January	December	number of employees compensated: permanent - 25; casual - 5; detailed - 2	12,128,367.00
1.1.1 Other Professional Services					84,000.00
1.1.2 Team Building: Capability Development	To conduct at least one (1) Team Building session in a year				50,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.2 General Administrative Services					424,500.00
1.2.1 Records keeping, organizing and filing of provincial plans and documents		January	December	1,200 documents kept/ organized/filed	
1.2.2 Communication services		January	December		
1.2.3 Purchase of Office and IT equipment					-
1.2.4 Purchase of service vehicle					-
1.3 Support Services					
1.3.1 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 supported	
1.3.2 Full compliance with ISO 9001:2008 QMS and office quality objectives		January	December		
1.3.3 Strategic Performance Management System Monitoring		January	December		77,500.00
2. Operations					303,000.00
2.1 Research, Statistics, Monitoring and Evaluation					100,000.00
2.1.1 Preparation of reports and socio-economic profiles -Updating of Provincial Directories	To encourage provincial offices to generate statistics of their respective operations	January	December	1 LGR prepared; 1 SEPP prepared 1 compilation of directories updated	
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	2 semestral reports prepared	
2.1.3 Library Management	To maintain an organized and functional library	January	December	10 library materials catalogued	
2.1.4 Participation in the implementation of Local Governance Performance Management System - Seal of Local Governance (LGPMS-SGLG)	To fully accomplish and encode data capture forms	January	December	1 report prepared	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.5 Preparation of the Annual Investment Program (AIP) for CY 2016	To prepare an AIP that conforms to budget operations manual and aligned to PDIP	June	October	1 AIP prepared	
2.1.6 Preparation of the Annual Procurement Program for 20% Development Fund, CY 2015	To prepare an APP that conforms to implementing guidelines of 20% development fund	January	December	APP prepared	
2.1.7 Evaluation of accomplishments of different provincial offices per AIP 2014 & AIP 2015	To ensure that office reports are submitted on time in order to generate a comprehensive provincial accomplishment report	January	December	20 provincial offices' accomplishments evaluated	
2.1.8 Review of AIPs of city/municipalities in the 7th district		January	December	9 city/municipal AIPs reviewed	
2.1.9 Establishment of Knowledge Management System for Research and Statistics					-
2.1.10 Community Based Monitoring system					-
2.2 Special Projects					100,000.00
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 & bridges updated	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
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 prepared	
2.2.3 Review/update sectoral plans		January	December	2 sectoral plans reviewed/ updated	
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 project/ feasibility study preparation assisted	
2.2.5 Updating of Disaster Risk Reduction Management Plan		January	June	1 DRRM Plan updated	
2.2.6 Preparation of status report on major development projects				1 status report prepared	
2.2.7 Provision of technical assistance in the review of 2015 Annual Investment Program (AIP) of various cities/ municipalities, Districts 1-4		January	May	7 city/municipal AIPs reviewed	
2.2.8 Provision of technical assistance in the preparation of Coastal Zoning Map		January	December	4 LGUs assisted	
2.2.9 Provision of technical assistance to different LGUs in the updating of CLUPs (GPS & GIS Mapping)		January	December	3 LGUs assisted	
2.2.10 Provision of technical assistance to researchers regarding infrastructure Projects		January	December	20 Researchers assisted	
2.2.11 Participation on the activities regarding ISO 9001:2008		January	December		
2.2.11.1 Documentation of work instruction				7 documents prepared	
2.2.11.2 Participation in the preparation of mandatory procedures			6 mandatory procedures prepared		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.11.3	Participation in the establishment of quality objectives			7 quality objectives established	
2.2.11.4	Participation in the preparation of quality manual			1 quality manual prepared	
2.2.11.5	Participation in the Internal Quality Audit of Core and support process			4 Core processes & 3 Support processes audited	
2.2.12	Risk and Vulnerability Mapping				-
2.3	Plans and Programs				103,000.00
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	Reproduction of Approved Provincial Development and Physical Framework Plan (PDPFP) 2011-2020		ANA		30 copies of PDPFP reproduced
2.3.3	Provision of technical assistance to different LGUs in the updating of CLUPs	To provide technical assistance to 19 LGUs	January	December	19 LGUs assisted
2.3.4	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	ANA		19 CLUPs reviewed
2.3.5	Review of resolution re: land use before issuance of certification as to conformity with the approved PDPFP		ANA		100% of resolutions endorsed for review acted
2.3.6	Technical assistance to LGUs in the preparation of AIPs		January	May	6 LGUs assisted
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 Barangay Development Plans	January	December	100 barangays assisted

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.8 Review of 2015 Annual Investment Plan (AIPs) of different cities/municipalities	To come up with digitized maps	January	December	7 AIPs reviewed	
2.3.9 Collection of updated city/municipal maps		January	December	23 maps collected	
2.3.10 GIS Mapping		January	December	10 maps prepared	
2.3.11 Midterm Review of the Provincial Development and Physical Framework Plan - Training/Workshop					
3. GAD Related programs					460,000.00
3.1 Attendance to meetings/conventions/congresses/seminars/trainings/fora/ workshops and other related activities	To update GAD plan	January	December	24 meetings/ trainings/ seminars attended	
3.2 Preparation of 2013 GAD Accomplishment				1 status report prepared	
3.3 Preparation of 2015 GAD Plan				5 copies of GAD Plan prepared	
3.4 Review of city/municipality GAD Plans				10 city/ municipal GAD plans reviewed	
Provincial Administrator's Office					10,659,765.00
1. General Administrative and Support Services					10,304,765.00
1.1 Human Resource Management Support		January	December	100% of employees compensated: 32	9,319,765.00
1.1.1 Prepares list of payroll for casual employees				24 payroll list prepared	
1.1.2 Prepares recommendation on personnel; matters relative to recruitment, leave request, retirement, administrative disciplinary action and other personnel matters				reports, requests and letters prepared	
1.1.3 Prepares monthly report of absences of personnel & checks time records				12 reports prepared	
1.1.4 Prepares and issues endorsement letters for the ATM application of new employees					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.2 Issuance of policy guidelines		January	December	48 policy guidelines	420,000.00
1.3 Provision of all forms of public service assistance		January	December	15,000 clients assisted/ provided	220,000.00
1.4 Management of Fleet Card transactions of the gasoline expenses of the Provincial Government		January	December	480 fleet card transactions handled	345,000.00
2. Operations					230,000.00
2.1 Management and Audit Services					100,000.00
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 Oversee and supervise the shuttle bus operations of the provincial government		January	December	5 shuttle busses supervised; 3,000 trips provided	50,000.00
2.3 Acts as chairman of Provincial Bids and Awards Committee		January	December		
2.4 Pre-inspection of all equipment/ government vehicle subject for repair		January	December	650 pre- inspection reports prepared/issued	45,000.00
2.5 Inspection of all goods/merchandise/equipment/ medicines and vehicles delivered		January	December	2,400 acceptance and inspection reports prepared	35,000.00
3. GAD Related Programs		January	December		125,000.00
3.1 Seminar/Workshop on Gender and Development Program				100% of employees provided	60,000.00
3.2 Training on the implementation of Gender and Development Program				100% of employees attended	65,000.00
Provincial Treasurer's Office					32,106,610.00
1. General Administrative and Support Services					29,112,610.00
1.1 General Administrative Services		January	December	95% tax measures implemented and policy guidelines formulated based on local government code	29,112,610.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
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	5 conferences conducted	
1.2 Human Resource Management Support		January	December	100% of employees compensated: permanent-43; casual-13; other professional services	
2. Operations					2,394,000.00
2.1 Treasury Operations Review Services					400,500.00
2.1.1 Assists in the conduct of revenue audit and monitors collection efficiency of different municipalities		January	December	95% increase in level of revenue collection	
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					552,500.00
2.2.1 Receives payments of taxes from taxpayers and issuance of official receipts as proof of payment		January	December	100% tax payments received from taxpayers and issued corresponding O.R.	
2.3 Cash Disbursement Services					637,500.00
2.3.1 Disbursement of salaries, wages and other miscellaneous expenses		January	December	25,500 disbursement vouchers paid	
2.3.2 Maintains cashbooks for all accounts		January	December	70 cashbooks maintained	
2.3.3 Safekeeps all cash and check collections in the treasury vaults		January	December	100% of collections kept/stored in safe	
2.4. Revenue Operations					494,500.00
2.4.1 Massive tax information campaign		January	December	100% of delinquent taxpayers campaigned	
2.4.2 Tax Fee Collection		January	December	95% increase in level of taxes and fees collected	
2.4.3 Preparation of statements of taxes due to 17 municipalities		January	December	17 statements of taxes due prepared for each municipality	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5 Field Supervision					309,000.00
2.5.1 Monitoring of daily collections from all government hospitals in the province		January	December	9 government hospitals monitored for collections	
3. GAD Related programs					600,000.00
3.1 Attends conferences/trainings and seminars for capacity development of personnel		January	December	5 conferences with LGUs and other agencies attended; 7 trainings and seminars conducted	600,000.00
Provincial Assessor's Office					24,737,611.00
1. General Administrative and Support Services					23,146,611.00
1.1 Internal Administrative Services	To maintain harmonious relationship with the internal and external environment				-
1.1.1 Human Resource Management Support Services		January	December	48 Regular and 11 Casual compensated	21,013,927.00
1.1.2 Procurement of office supplies and materials		January	December	100% of needed supplies and materials procured	788,884.00
1.1.3 Repair and maintenance of equipment and vehicles		January	December	15 units air conditioner; 13 computers; 1 Xerox machine; 1 duplicating machine; and 13 printers	86,000.00
1.1.4 Procurement of office equipment and vehicles		January	December		-
1.1.4.1 Furniture and Fixtures				14 ergonomic Chair with Armrest, 7 lateral filing cabinet procured	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.4.2 Office Equipment				2 digital camera, 1 trolley cart, 1 fax machine, 1 duplicating machine procured	-
1.1.4.3 IT Equipment				10 personal computer procured	-
1.1.4.4 Vehicle				2 service cars procured	-
1.2 LGU Capability Building Programs	To enhance intellectual advancement and mastery of assessment operation				480,000.00
1.2.1 Sends personnel to seminars/trainings and echo the same upon return to office		January	December	6 division chiefs/assistant division chiefs trained	-
1.2.2 In-house training		January	December	58 employees certified/trained	-
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	3,800.00
1.3.2 Issuances of Certifications/ Certified True Copies of assessment records		January	December	100% as need arises	720,000.00
1.3.3 Report Requirements		January	December	12 Reports prepared	54,000.00
1.3.4 Attends Court Hearings		January	December	As need arises	
2. Operations					1,216,000.00
2.1 Local Revenue - Resource Mobilization Program	To ensure the validity of appraisal and assessment of real property and payment of taxes	January	December		1,216,000.00
2.1.1 Appraisal and assessment of real property		January	December	P5B taxable assessment made	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
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	To establish permanent link between real property in the field and property assessment and tax record	January	December	100% as need arises	-
2.1.2 Assistance to the PTO on the Revenue Generation Program		January	December	1 Annual Accomplishment Report prepared	-
2.2 Special Projects					
2.2.1 Tax Mapping Project and Post Field Operations		January	December	number of tax declarations/ FAAS/TMCR/ Assessment Rolls/Tax Maps	
2.2.2 General Revision of Assessment				100% increase in 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	
2.3.2 Conduct of dialogue and counselling to Municipal Assessor staff and personnel		January	December	17 Municipal Assessor's Office	
2.3.3 Convenes Provincial Appraisal Committee for the determination of just compensation		January	December	Provincial Appraisal Committee Resolutions	
3. GAD Related Programs			January	December	
3.1 Employees' Welfare Program				59 employees provided	375,000.00
3.1.1 Capability Building Seminar/Workshop					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Accounting Office					14,942,660.00
1. General Administrative and Support Services					3,368,748.36
1.1 Gen. Administrative Services					-
1.1.1 Department Head		January	December		1,324,764.36
1.1.2 General Administrative Division					2,043,984.00
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	2,600 BIR and PHIC remittances, transmittals and payrolls prepared	
1.1.2.2 Prepares PRs, OBRs memos, correspondences and other transactions of Provincial Accounting Office		January	December	780 PRs, OBRs, memos prepared	
2. Operations					11,423,911.64
2.1 Journal Entry Division					2,644,992.78
2.1.1 Records vouchers and monthly payrolls		January	December	19,500 vouchers, payrolls numbered	
2.1.2 Receives, processes, numbers, indexes all disbursement documents in the province		January	December	17,000 payrolls recorded, PRs recorded, numbered and indexed	
2.2 Review and Control Division					3,895,125.30
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	63,500 disbursement vouchers and payrolls received, reviewed and approved	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.2 Accounts for 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 against advice of checks issued		January	December	7,276 BIR statements; MAP; check advice; BIR certificates; BIR forms accounted for	4,617,257.84
2.3 Reporting and Recording Division					
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	289,808 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	266,535.72
2.4 Hospital Accounting Division					
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	26,000 disbursement vouchers, BIR Forms, Index Cards, accounted/ prepared	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
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	85,800 trial balance, balance sheet, journal vouchers accounted/ prepared	
3. GAD Related Programs					150,000.00
3.1 Attendance to trainings, seminars, conventions, conferences for capability development of employees		January	December	48 employees provided; 7 trainings conducted	150,000.00
Provincial Budget Office					7,480,379.00
1. General Administrative and Support Services					7,009,879.00
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				-
1.1.1 Human Resource Management and Support Development Programs		January	December	15 personnel administered	6,480,379.00
1.1.1.1 Other Professional Services				1 job order contracted	87,000.00
1.1.2 Administrative Service		January	December		442,500.00
1.1.2.1 Records and supply Management				150 documents received/filed/ sorted/kept	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.2.2 Communications Services					-
1.1.2.2.1 Reports and letters preparation				50 letters/ reports prepared and transmitted; 25 PRs/ObRs/ Vouchers/ Request Slips prepared/ processed	-
1.1.2.3 Workplace and Equipment Maintenance					-
1.1.2.3.1 Maintenance of office cleanliness and orderliness				not lower than 90% monthly workplace quality rating	-
1.1.2.3.2 Driving and Liaisoning Services					-
2. Operations					295,500.00
2.1 Budget Preparation Services					67,500.00
	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 Annual Budget Preparation and Submission		June	October		-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.1.1	Review and consolidation of budget proposals of different department/units	June	October	48 budget proposals reviewed/consolidated	
2.1.1.2	Preparation of the Local Expenditure Program (LEP) and Budget of Expenditures and Sources of Financing (BESF)	June	October	1 original copy and 15 duplicate copies of LEP/BESF prepared/reproduced/submitted	
2.1.2	Supplemental Budgets preparation and submission	January	December	4 Supplemental Budgets prepared/facilitated	-
2.1.3	Preparation of forms, orders and other budgetary reports embodying appropriation matters			35 budget memorandum orders prepared; 50 Certifications on availability of appropriation prepared/issued; 1 budget call prepared	
2.1.4	Advice of Allotment preparation	January	December	4 advice of allotment prepared	
2.1.5	Review/Validation of Wage and Position Classification Certification (WAPCO)	January	December	400 WAPCOs reviewed/ validated	
2.2	Budget Review Services				42,500.00
2.2.1	Assists the Sangguniang Panlalawigan in the review and validation of Annual and Supplemental Budgets of component cities and municipalities of the province	January	December	23 Annual and 35 Supplemental Budgets reviewed	
2.2.2	Preparation of Budget Review Matrix (BRM)			23 budget review matrix prepared	
2.2.3	Preparation and transmittal of Review Letters to the Committee on Budget and Appropriations of the Sangguniang Panlalawigan			23 review letters prepared/submitted	
2.2.4	Preparation, consolidation and submission of the Statement of Receipts and Expenditures (SRE) of the province including cities and municipalities			23 SREs consolidated; 1 consolidated SREs prepared/submitted	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3 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				185,500.00
2.3.1 Actual release/ obligation of existing appropriations		January	December	25,000 Obligation Requests (OBRs) received/ reviewed/ numbered/ obligated/ certified	
2.3.2 Preparation and submission of budget accountability and utilization reports		January	December		
2.3.2.1 Preparation of Registry of Allotments and Obligations (RAO)				12 RAOs prepared	
2.3.2.2 Preparation of Statement of Allotments, Obligations and Balances (SAOB)				12 SAOBs prepared	
2.3.2.3 Preparation of utilization reports				4 utilization reports prepared/ submitted	
2.3.3 Updating of Book of Obligations				book of obligations updated daily	
3. GAD Related Programs					175,000.00
3.1 Capability Development Programs		January	December	100% of employees provided trainings and HR intervention	175,000.00
3.2 Participation to all programs, projects and activities of the Provincial GAD Council		January	December	4 programs/projects/ activities attended	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Legal Office					6,687,420.00
1. General Administrative and Support Services					6,305,420.00
1.1 General Administrative Services		January	December	10 policies/ guidelines implemented	518,000.00
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			number of employees compensated: permanent -12; casual - 4	5,687,420.00
1.1.2 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			4 trainings attended	100,000.00
2. Operations					282,000.00
2.1 Free Legal Assistance		January	December	100 cases/clients handled/served	44,500.00
2.2 Litigation Services		January	December	100 cases/clients handled/served	30,000.00
2.3 Investigation Services		January	December	100 legal cases handled	31,500.00
2.4 Legal Counselling Services		January	December	100 legal investigations conducted	21,000.00
2.5 Special Programs					
2.5.1 Public Awareness Program (Basic Legal Education)	To provide legal information in plain language and in an easy-to-understand format	January	December	2 seminars/ symposia conducted	105,000.00
2.5.2 Legal Aid Programs		January	December	clients assisted	25,000.00
2.5.3 Support Legal Services		January	December	clients assisted	25,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3. Gender Related Programs 3.1 Gender Sensitivity Workshop		January	December	training/ workshop attended	100,000.00 100,000.00
Provincial Information and Communications Technology Office					30,482,245.00
1. General Administrative and Support Services 1.1 General Administrative Services		January	December	11 plans and programs implemented	23,382,245.00 4,685,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: regular - 21; casual - 6	18,697,245.00
2. Operations					7,100,000.00
2.1 Centralization of IT Services		January	December	600 IT equipment maintained	- 3,500,000.00
2.1.1 IT Repairs and Maintenance				200 users connected	2,070,000.00
2.1.2 Maintenance of internet connectivity				30 offices provided	1,500,000.00
2.2 AppFarm (Document Management System)		January	December	1 website	30,000.00
2.3 Cavite Official Website	To provide new look for the official website for promotion of Cavite; Information and service -centric website			continuously updated/ maintained	
2.4 IT Solutions for Capitol Offices/System Dev't		January	December		-
2.4.1 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	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.4.2 Emergency Response Solution	To restructure and update current system of GSO; Monitor inventory effectively; Online purchase requests; Integrate to other system	January	December		-
2.4.3 Personnel Management Information and Payroll System		January	December	PMIPS upgraded	-
2.4.4 Inventory and Procurement System (IPS)		January	December	IPS developed	-
2.4.5 Requisition Form Monitoring System		January	December	RFMS developed	-
2.4.6 IT Equipment Inventory System		January	December	ITEIS developed	-
2.5 Establishment of Data Center					-
2.5.1 Network Cabling (data and voice)				networking of all 19 capitol offices	-
2.5.2 Equipment					-
2.6 Capitol Communication system (PABX)				1 system	-
3. GAD Related Programs					-
3.1 Continuous Free ICT Training Programs		January	December	300 enrollees provided	-
3.1.1 Microsoft Word					-
3.1.2 Microsoft Excel					-
3.1.3 Advance Microsoft Excel (Macros)					-
3.1.4 Microsoft PowerPoint					-
3.1.5 AUTOCAD					-
3.1.6 Photoshop					-
3.1.7 Video Editing					-
General Services Office					40,155,681.00
1. General Administrative and Support Services					33,891,681.00
1.1 General Administrative Services				10 policy guidelines implemented	30,192,181.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.1 Human Resource Management Support Services		January	December	number of employees compensated: permanent: 82; casual: 28; other professional services: 40 15 trainings conducted	
1.1.1.1 Trainings/Seminars				2,000 PRs/POs/canvass/ vouchers processed	258,500.00
1.1.2 Records Management	To have an electronically maintained records management system	January	December		
1.1.2.1 Safekeeping of processed documents					
1.1.2.2 Processing of documents					
1.1.3 Workplace Improvement and Maintenance Services	To ascertain that cleanliness of buildings, surroundings, landscape/garden are properly maintained	January	December	100% of facilities/ workplace inspected/ maintained	2,588,000.00
1.1.4 Community Services				requests acted upon	853,000.00
1.1.4.1 Provision of amenities					
2. Operations					6,064,000.00
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	2,600 Property Acknowledgment Receipt/Inventory Custodian Slip issued	5,747,000.00
2.1.1.1 Property acquisition, control and disposal		January	December	10 Property Return Slips (PRS) prepared/issued	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
2.1.1.2	Registration/Insurance of provincial government vehicles/buildings	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	190 ORs/20 CRs processed/issued	188,500.00
2.1.2	Procurement Management		January	December		
2.1.2.1	Processing and canvassing				4,000 Purchase Requests canvassed/ controlled 4,000 Purchase Orders prepared/ controlled 200 canvass conducted	
2.1.3	Supply Management		January	December		
2.1.3.1	Provision of supplies and materials	To ascertain that the goods and services are delivered within the prescribed period and that the procured supplies are properly accounted for			100 Requisition Issue Slip issued/encoded 2 inventory reports prepared 350 acknowledgment receipts (AR) prepared/issued	128,500.00
3.	GAD Related Programs					
3.1	Trainings/Workshops		January	December		200,000.00
3.1.1	Orientation Seminar on GAD				trainings conducted	200,000.00
3.1.2	Skills Capacity Training				trainings conducted	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.1.3 Health Awareness and Sanitation Program				physical fitness activity conducted 1 workplace clean-up day conducted	
OPG - Human Resource and Management Office					10,366,823.00
1. General Administrative and Support Services					8,908,323.00
1.1 General Administrative Services					468,500.00
1.1.1 Human Resource Management Support		January	December	100% of employees compensated: regular - 15; casual - 8	8,086,823.00
1.1.1.1 Other professional services					168,000.00
1.1.2 Personnel Transaction	To facilitate all personnel transactions	January	December		-
1.1.2.1 Appointment preparation				100% of Appointments prepared	25,000.00
1.1.2.2 Certifications				100% of certifications prepared	50,000.00
1.1.2.3 Leave administration				100% of Leave administered	40,000.00
1.1.2.4 Retirement benefits				100% of Retirement Benefits prepared	20,000.00
1.1.2.5 Terminal leave benefits				100% of Terminal Leave Benefits prepared	30,000.00
1.1.2.6 NOSI/NOSA preparation				100% of NOSI/NOSA prepared	20,000.00
2. Operations					1,158,500.00
2.1 Personnel Management Information and Payroll System (PMIPS)	To perform administrative services/functions	January	December		428,500.00
2.1.1 Payroll processing		January	December	100% of payrolls prepared/processed	60,000.00
2.1.2 Remittance processing		January	December	100% of remittances processed	80,000.00
2.1.3 Voucher processing		January	December	100% of voucher processed	50,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.4 Appointment preparation and review		January	December	100% of appointments prepared/ reviewed	60,000.00
2.1.5 NOSA/NOSI preparation		January	December	100% of NOSA/NOSI prepared	30,000.00
2.1.6 BIR W2316 processing		January	December	100% of BIR W2316 prepared	20,000.00
2.1.7 Leave applications		January	December	100% of Leave Applications encoded	20,000.00
2.1.8 Travel Order preparation		January	December	100% of Travel Orders prepared	20,000.00
2.1.9 Job Order preparation		January	December	100% of Job Order prepared	60,000.00
2.1.10 PMIPS database and payroll backup		January	December	100% of data back-upped	
2.2 Hiring and Recruitment		January	December		-
2.2.1 Examination preparation				100% of exams prepared	20,000.00
2.2.2 Conduct of examination and review				100% of examinations and Interview conducted	10,000.00
2.3 Company ID Issuance		January	December		280,000.00
2.3.1 ID preparation				2,000 IDs prepared/issued	
3. GAD Related Programs					300,000.00
3.1 Trainings and Seminars		January	December	2 Training Programs/ Seminar & other HR intervention conducted	300,000.00
Provincial Information and Community Affairs Department					12,038,837.00
1. General Administrative and Support Services		January	December		8,837,637.00
1.1 General Administrative Services				10 events effectively coordinated; 100 documents immediately processed; 4 policies and guidelines formulated	1,298,800.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.1 Human Resource Management Support Services		January	December	number of employee compensated: permanent - 18; temporary - 2; co-terminus - 1; casual - 6; other professional services - 8	7,538,837.00
1.1.2 Professional Development Program		January	December	6 trainings participated	-
2. Operations					3,151,200.00
2.1 Regular Operational Services					2,441,800.00
2.1.1 Publication of Special Edition Magazine		January	December	40,000 copies of magazine published	
2.1.2 Production of different advertising media for the promotion of various programs/projects of the Provincial Governor		January	December	1,200 tarpaulins printed; 1,000 Collaterals printed	
2.1.3 Gathering of information and research data		January	December	5 documentations made	
2.1.4 Documentation of activities and Media Library filing		January	December	30 clippings/ audio/video files collected and filed	
2.2 Special Operational Services					709,400.00
2.2.1 Conduct of events promoting the various program of the provincial government		January	December	6 events/ activities conducted; 10 audio-visual/print media collaterals produced	
2.2.2 Production of collaterals as reference for potential investors		January	December	12 collaterals produced	
3. GAD Related Programs					50,000.00
3.1 Training on Gender and Development				27 participants trained	50,000.00