

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
OFFICE OF THE DIVISION SUPERINTENDENT OF SCHOOLS & CAVITE NATIONAL SCIENCE HIGH SCHOOL	1,176,454.00	972,578.20	203,875.80	17.33						
1. General Administrative & Support Services										
1.1. Human Resource Management Support										
1.1.1. Office of the Division Superintendent of Schools	415,517.00	213,142.28	202,374.72	48.70	number of personnel administered	2	1	1	50.00	
1.1.2. Cavite National Science High School	760,937.00	759,435.92	1,501.08	0.20	number of personnel administered	3	3	0	0.00	
<i>ECONOMIC GOVERNANCE</i>										
PROVINCIAL COOPERATIVE, LIVELIHOOD AND ENTREPRENEURIAL DEVELOPMENT OFFICE	13,453,715.00	11,037,360.93	2,416,354.07	17.96						
1. General Administrative & Support Services										
1.1. General Administrative Services	6,096,122.00									
1.1.1 Programming and Monitoring	2,152,200.00	1,345,911.32	806,288.68	37.46	number of policies& guidelines formulated	4	7	-3	-75.00	
					number of letters and recommendations prepared;	12	84	-72	-600.00	
					number of reports generated	12	43	-31	-258.33	
					number of plans & programs evaluated & developed	2	1	1	50.00	
1.1.2. Personnel Services	9,453,715.00	8,150,630.69	1,303,084.31	13.78	number of employees compensated	22				
1.1.3. Staff Development	200,000.00 120,000.00	196,613.92 103,400.00	3,386.08 16,600.00	1.69 13.83	seminars evaluations	24 2	30 2	-6 0	-25.00 0.00	
1.1.4. Other Professional Services	624,000.00	648,000.00	(24,000.00)	-3.85	job order employees	8				

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2. Operations										
2.1. Promotion & Advocacy	115,000.00	92,500.00	22,500.00	19.57	number of Year-Enders printed	1	1	0	0.00	
2.2. Organization and Development	117,450.00	20,000.00	97,450.00	82.97	number of groups assisted for DOLE accreditation;	2	2	0	0.00	
					number of Operations Management facilitated;	5	0	5	100.00	
2.2.1. Management Advisory Services	75,000.00	72,080.00	2,920.00	3.89	number of existing coops assisted;	75	114	-39	-52.00	
2.2.2. Data Banking and Profiling	12,000.00	12,000.00	-	0.00	number of livelihood & MSMEs profiles collected	250	328	-78	-31.20	
2.3. Business, Livelihood & Entrepreneurial Devt.	79,650.00									
2.3.1 Project/Proposal Development	6,900.00	4,000.00	2,900.00	42.03	number of proposals approved;	4	4	0	0.00	
2.3.2 Livelihood Enhancement and Development	11,250.00	3,060.00	8,190.00	72.80	number of livelihood support program facilitated;	2	6	-4	-200.00	
					number of developed;	1	2	-1	-100.00	
2.3.3. Packaging and Labelling Design	30,000.00	30,000.00	-	0.00	number of labels made;	10	23	-13	-130.00	
2.3.4. Product Clinic	1,500.00	1,500.00	-	0.00	number of product consultations facilitated;	1	2	-1	-100.00	
					number of products evaluated;	20	19	1	5.00	
2.3.5. Assistance on Design of Promotional	30,000.00	30,000.00	-	0.00	number of designs made	10	25	-15	-150.00	
2.4. Trainings & Seminars	63,750.00									
2.4.1. Capacity Building	18,000.00	6,840.00	11,160.00	62.00	number of capacity number of seminars conducted;	2 40	84	-44	-110.00	
2.4.2. Seminar on Livelihood	3,000.00	720.00	2,280.00	76.00	number of capability	20	47	-27	-135.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Development										
2.4.3. Livelihood on the Go	36,750.00	206.00	36,544.00	99.44	development seminars facilitated;					
2.4.4. Business Development	6,000.00	3,413.00	2,587.00	43.12	number of livelihood trainings facilitated;	20	24	-4	-20.00	
2.5. Funding Access/ Financial Assistance	20,000.00				number of MSMEs & Entrep Seminars	6	10	-4	-66.67	
2.5.1. Funding Access	10,000.00	6,000.00	4,000.00	40.00	number of DOLE assisted;	2	4	-2	-100.00	
2.5.2. Financial Assistance	10,000.00	10,000.00	-	0.00	number of DOST assisted;	2	3	-1	-50.00	
2.6. Marketing Assistance	352,950.00				number of coops subsidized	10	42	-32	-320.00	
2.6.1. Trade Fair & Exhibit	189,350.00	108,875.00	80,475.00	42.50	number of trade fairs & exhibits facilitated;	14	11	3	21.43	
2.6.2. Cavite Products	70,000.00	15,000.00	55,000.00	78.57	number of provincial trade fair facilitated;	1				
2.6.3. Market Matching	28,600.00	6,800.00	21,800.00	76.22	number of Cavite products displayed;	10	3	7	70.00	
2.6.4. Benchmarking of CLE Programs					number of establishments with displayed MSME products	3	3	0	0.00	
2.6.5. Production of	65,000.00	15,000.00	50,000.00	76.92	lakbay aral facilitated	1				
3. GAD Related Programs	155,000.00	154,811.00	189.00	0.12						
3.1. Women's Cooperatives					number of programs facilitated for cooperatives;	6	2	4	66.67	
3.2. Livelihood Programs for Women & Youth Associations					number of livelihood programs facilitated					
3.3. Entrepreneurial Seminar for Women & Families of OFWs					number of seminars conducted					
PROVINCIAL AGRICULTURE OFFICE	34,426,226.00	29,230,028.06	5,196,197.94	15.09						

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1. General Administrative and Support Services										
1.1. General Supervision & Management	2,820,279.00	2,686,282.90	133,996.10	4.75						
1.1.1. Supervise and manage the implementation of plans and programs										
1.1.2. Plans and Programs	959,223.00	959,222.18	0.82	0.00						
1.1.2.1. Planning and Programming					number of plans & programs prepared	2	2	0	0.00	
1.1.2.2. Management Information System (Data Banking)					number of agricultural data prepared	1	2	-1	-100.00	
1.1.2.3. Monitoring/Evaluation and Documentation					number of programs/projects/activities monitored/evaluated	50	40	10	20.00	
1.2. Administration and Support Services	10,342,952.00	7,376,726.86	2,966,225.14	28.68						
1.2.1. Administration, Supervision & Mgt. of Office Personnel					number of personnel administered	119	249	-130	-109.24	
1.2.2. Staff Development					number of trainings/seminar conducted/attended	29	15	14	48.28	
						40	21	19	47.50	
1.2.3. Conduct of significant events					number of events conducted	12	4	8	66.67	
1.2.4. Collaboration Events with other govt. agencies					number of events coordinated	4	6	-2	-50.00	
1.2.5. Attendance to various events					number of events attended	40	30	10	25.00	
1.2.6. Maintenance of Agricultural Facilities/Machineries & Equipment										
1.2.6.1. Farmer's/Fisherman's Hall					number of trainings conducted	8	0	8	100.00	
1.2.6.2. Vehicles					number of vehicles maintained	2	2	0	0.00	
1.2.6.3. Mini-Tractor					number of areas (ha.)	6	0	6	100.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1.2.6.4. Heavy duty Tractor					served number of areas (ha.)	200	104	97	48.25	
1.2.6.5. Post Harvest Facilities (CornSheller)					served number of clientele	55	22	33	60.00	
1.2.6.6. Composting Facilities (Shredder)					served volume of substrate shredded (kgs.)	200	1465	-1265	-632.50	
1.2.7. Maintenance of Farmers Information & Technology System (FITS) Center	384,262.00	358,513.66	25,748.34	6.70	number of FITS Center maintained	1	1	0	0.00	
2. Operations										
2.1. Crop Development	1,901,320.00	1,535,708.00	365,612.00	19.23						
2.1.1. Rice Production										
2.1.1.1. Promotion of Rice Production					number of areas (has.) planted/harvested	15	28	-13	-88.33	
2.1.1.2. Binhian sa Lalawigan Project					number of loans provided	15	0	15	100.00	
2.1.1.3. Promotion of Certified Upland Seeds					number of bags distributed	114	260	-146	-128.07	
2.1.1.4. Promotion of Seed Production					number of produced	324	1133	-809	-249.69	
2.1.2. Corn Production										
2.1.2.1. Promotion of Hybrid Corn					number of areas (has.) subsidized;	200	200	0	0.00	
2.1.2.2. Idle Lands Development Under Plant Now Pay Later Program (Seed Subsidy)					number of areas (has.) subsidized;	200	80	120	60.00	
2.1.3. Coffee Production & Development										
					number of area (ha.) revitalized	1	3	-2	-195.00	
					number of techno established	2	2	0	0.00	
					number of project sites monitored	10	33	-23	-230.00	
2.1.4. High Value Crops Development Program (HVCDP) Production and Development										
2.1.4.1. Idle Lands Devt.					number of areas	30	89	-59	-195.63	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.1.4.2. Intensified Vegetable Production	663,692.00	339,587.75	324,104.25	48.83	lands (has.) planted	20	7	13	66.95	
2.1.4.3. Establishment of Techno Demo on Organic Vegetable Farming					number of project sites intensified	8	10	-2	-25.00	
2.1.4.4. Expansion Program on Fruit Trees Production					number of areas (has.) planted	131	245	-114	-87.02	
2.1.4.5. Distribution of Assorted Vegetable Seeds					volume (kgs.) of seeds distributed;	55	94	-39	-70.18	
2.1.4.6. Distribution of Assorted Planting Materials					volume (pcs.) of seeds distributed;	18,000	88460	-70460	-391.44	
2.1.4.7. Promotion of Mushroom Production					number of mushroom house constructed	4	0	4	100.00	
2.1.4.8. Monitoring of Coffee Seedlings Dispersal						5000	4715	285	5.70	
2.1.5. Cavite Integrated Demonstration Center (CIDC)					568,516.00	535,896.00	32,620.00	5.74		
2.1.5.1. Construction of Demo Center	number of Demo Center constructed	1	0	1					100.00	
2.1.5.2. Establishment/Maintenance of Herbal Medicinal Garden	number of medicinal garden established/maintained	1	1	0					0.00	
2.1.5.3. Information Dissemination	number of informal trainings conducted	4	7	-3					-75.00	
2.1.6. Organic Fertilizer Production/Effective Micro-Organism (EM)										
2.1.6.1. Establishment of EM Center					number of EM Center established	1	1	0	0.00	
2.1.6.2. Bio-Mass Production/Distribution of Effective Micro-Organism (EM)					number of EM (liters) produced;	400	440	-40	-10.00	
					number of EM (liters) distributed	300	342	-42	-14.00	
2.1.6.3. Promotion of					number of demo	10	7	3	30.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
rapid composting thru Demo using EM					conducted					
2.1.6.4. Conduct of training classes on rapid composting thru the use of EM					number of training classes conducted	6	6	0	0.00	
2.1.6.5. Production/ Distribution of Vermi- Compost					number of vermicast produced/distributed (kgs.)	1,120	1320	-200	-17.86	
2.1.7. Mushroom Production					number of areas (has) planted					
2.1.8. Agri-Infra	982,698.00	982,698.00	-	0.00						
2.1.8.1. Provision of Post Harvest Equipment/ Facilities					number of facilities provided	24	0	24	100.00	
2.1.9. Soils Analysis, Preparation & Provision Fertilizer Recommendation	299,673.00	299,673.00	-	0.00	number of soil analyzed	200				
2.2. Crop Protection/ Integrated Pest Management										
2.2.1. Plant Pest Clinic	3,500.00	-	3,500.00	100.00	number of surveillance	12	25	-13	-108.33	
2.2.1.1. Diagnostic/ identification services and pest management advisories										
2.2.2. Integrated Pest Management (IPM)	510,152.00	506,917.00	3,235.00	0.63	number of surveillance	10	108	-98	-980.00	
2.2.3. Metharizium Production	906,491.00	816,192.00	90,299.00	9.96						
2.2.3.1. Mass production of Metharizium Fungus					number of seeds prepared (kgs.)	400	318	82	20.50	
2.2.3.2. Dispersal of Metharizium Anisopliae Fungus					number of bags dispersed	1,100	805	295	26.82	
2.2.3.3. Establishment of Demo Site					number of demo sites established	10	4	6	60.00	
2.3. Marketing & Linkaging	1,004,642.00	781,535.00	223,107.00	22.21	number of Agri-Fest conducted;	1	1	0	0.00	
2.3.1. Conduct of Agri-Fest					number of Mini Agri-Fair conducted	3	3	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.4. Institutional Development	1,679,777.00	1,679,777.00	-	0.00						
2.4.1. Assistance to Rural Based Organizations/Coop	12,000.00	12,000.00	-	0.00	number of meetings conducted	48	20	28	58.33	
2.4.2. Assistance to Farmers & Farmers Associations	24,000.00	24,000.00	-	0.00	number of technical assistance provided	192	96	96	50.00	
2.4.3. Assistance to PAFC					number of technical assistance provided	48	32	16	33.33	
2.4.4. Livelihood Enhance- ment for Agricultural Development Projects					number of technical assistance rendered;	24	8	16	66.67	
					number of projects evaluated	5	5	0	0.00	
2.4.5. Farm Home Resource Management Program										
2.4.5.1. Food & Nutrition & Home Management					number of beneficiaries	120	125	-5	-4.17	
2.4.5.2. Maintenance of RIC-Children Center/ Gulayan sa RIC-CC					number of teachers assisted	38	35	3	7.89	
2.4.5.3. Livelihood Assistance to RIC - Food Processing & Other Livelihood Projects					number of livelihood projects established;	6	3	3	50.00	
					number of members benefited	48	14	34	70.83	
2.4.6. Provincial Achievements										
2.4.6.1. Farm Family Achievement Day					number of participants	250	378	-128	-51.20	
2.4.7. Participation to Regional/National Convention					number of conventions attended	12	0	12	100.00	
					number of conventions attended	6	4	2	33.33	
2.4.8. Credit Facilitation Assistance Services					number of coordinations made	12	7	5	41.67	
2.4.9. Farm Youth Devt. Programs										
2.4.9.1. IGP Assisted Projects	24,000.00	3,200.00	20,800.00	86.67	number of projects assisted	30	12	18	60.00	
2.4.9.2. Livelihood Assistance										
2.4.9.2.1. Dragon Fruit Production					number of projects maintained	3	3	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.4.9.2.2. Maintenance of 4-H Plant Nursery					number of plant nursery maintained	1	1	0	0.00	
2.4.9.3. Establishment of 4-H Plant Nursery					number of plant nursery established	2	1	1	50.00	
2.4.9.4. Swine Raising Project					number of swine redispersed	20	10	10	50.00	
2.5. Fishery Development	3,477,576.00	3,477,576.00	-	0.00						
2.5.1. Binakayan Shellfish Demo Center (BSDC)					number of seed fingerlings produced/ distributed	5,000	14000	-9000	-180.00	
2.5.1.1. Seed Breeding Production & Dispersal of Oyster & Mussels	50,200.00	50,000.00	200.00	0.40	number of seed fingerlings produced/ distributed	5,000	23269	-18269	-365.38	
2.5.1.2. Marine Biotoxin Testing Center	12,000.00	11,727.60	272.40	2.27						
2.5.1.2.1. Monitoring Harmful Algae Bloom/ Red Tide Monitoring					number of times red tide monitored	96	382	-286	-297.92	
2.5.1.3. Mouse Colony	31,720.00	31,620.00	100.00	0.32	number of mouse colonies maintained	1	1	0	0.00	
2.5.1.4. Mangrove Nursery Project	16,855.00	16,440.00	415.00	2.46	number of propagules propagated	10,000	16423	-6423	-64.23	
2.5.2. Extension Services										
2.5.2.1. Fingerlings Dispersal	6,000.00	5,510.00	490.00	8.17	number of fingerlings dispersed	500,000	130000	370000	74.00	
2.6. Farming System Development	2,276,635.00	2,276,635.00	-	0.00						
2.6.1. Demonstration on Integrated Farming System Development										
2.6.1.1. Lowland Module					number of demo established	5	4	1	20.00	
2.6.1.2. Upland Module					number of demo established	5	4	1	20.00	
2.7. Provincial Nursery	3,166,093.00	3,111,340.31	54,752.69	1.73						
2.7.1. Maintenance of Provincial Nursery/ Coffee Nursery Devt.					number of plant nursery maintained	1	1	0	0.00	
2.8. Cavite Center of Agriculture for Farmers										

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Production (CCAFP)										
2.8.1. Maintenance of CCAFP	180,000.00	-	180,000.00	100.00	number of center maintained	1	1	0	0.00	
2.8.1.1. Conduct of farmer's training/seminar										
2.8.1.2. Maintenance of CCAFP FITS Center					number of center maintained	1	1	0	0.00	
2.8.2. Conduct Technology Demonstration					number of demo sites established/	9	9	0	0.00	
2.8.2.1. Dragon Fruit (White & Red Variety)	128,140.00	-	128,140.00	100.00						
2.8.2.2. Lacatan Banana	30,790.00	-	30,790.00	100.00						
2.8.2.3. Vegetables	107,345.00	-	107,345.00	100.00						
2.8.2.4. Coffee & Pineapple	17,100.00	-	17,100.00	100.00						
2.8.2.5. Multicropping	45,885.00	-	45,885.00	100.00						
2.8.2.6. Bamboo	66,000.00	-	66,000.00	100.00						
2.8.2.7. Corn	14,070.00	-	14,070.00	100.00						
2.8.2.8. Upland Rice	7,640.00	-	7,640.00	100.00						
2.8.3. Promotion of Community-Based Sustainable Vegetable Production					number of demo sites established/maintaine	1	0	1	100.00	
3. GAD Related Programs										
3.1. Employee's Welfare Program										
3.1.1. Capability Building Seminar Workshop	400,000.00	406,000.00	(6,000.00)	-1.50	number of seminar/ workshops conducted	4	15	-11	-275.00	
3.2. Institutional Development										
3.2.1. Assistance to Rural-Based Organizations (Training on Livelihood Project & Financial Assistance)	150,000.00	109,600.00	40,400.00	26.93	number of livelihood trainings conducted	4	14	-10	-250.00	
3.2.2. Assistance to Farmers, Farmer Associations & Farm Youth Development	200,000.00	97,695.00	102,305.00	51.15	number of farmer's associations assisted;	8	147	-139	-	
					number of meetings conducted	4	0	4	100.00	
3.2.3. Assistance to	105,000.00	20,289.80	84,710.20	80.68	number of fishermen's	9	32	-23	-255.56	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Fishermen's Association					associations assisted;					
3.2.4. Assistance to farmers in the usage of farm machineries/post harvest facilities	350,000.00	217,665.00	132,335.00	37.81	number of facilities provided	4	82	-78	-	
3.2.5. Assistance to farmers by conducting Demo Farm to introduce new technology	500,000.00	500,000.00	-	0.00	number of upland Demo Farm established;	2	4	-2	-100.00	
					number of lowland Demo Farm established	3	4	-1	-33.33	
PROVINCIAL VETERINARIAN'S OFFICE	18,146,563.00	16,243,731.73	1,902,831.27	10.49						
1. General Administrative & Support Services										
1.1. General Administrative Services	815,269.00	-	815,269.00	100.00			0	0	#DIV/0!	
1.1.1. Human Resource Management Support	13,146,563.00	12,389,319.16	757,243.84	5.76	number of employees administered	37	25	12	32.43	
1.1.1.1. Other Professional Services	216,000.00	699,000.00	(483,000.00)	-223.61	number of job order employees contracted	15	19	-4	-26.67	
1.1.1.2. Staff Development		261,654.00	(261,654.00)	0.00	number of trainings/seminars attended; conducted	10	36	0	0.00	
2. Operations										
2.1. Planning & Research Services	69,788.00	69,788.00	-	0.00	number of plans and programs prepared	8	10	-2	-25.00	
2.1.1. Tubular Poly-Ethylene Biogas Digester (TPED)					number of units installed;	3	0	0	0.00	
					number of farmer cooperators provided	3				
2.1.2. Research on Livestock Technology Adoption					number of livestock technology adopted	1	1	0	0.00	
					number of farmer cooperators provided	3	3	0	0.00	
2.1.3. Dairy Development					number of dairy carabao maintained	652	652	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.1.4. Auction Market Monitoring					number of farmer cooperator provided	325	325	0	0.00	
					number of auction markets monitored	1	1	0	0.00	
					number of conducted	24	24	0	0.00	
2.1.5. Price Monitoring					number of markets covered	6	6	0	0.00	
2.1.5.1. Prevailing Market Price					number of conducted	72	84	-12	-17.00	
2.1.5.2. Prevailing Farmgate Price					number of markets covered	3	5	-2	-67.00	
					number of conducted	72	81	-9	-12.00	
2.1.6. Collaborative Projects					number of heads loaned/maintained	6				
2.1.6.1. Dairy Goat Production					number of heads dispersed	10	10	0	0.00	
2.1.6.2. Comprehensive Livelihood Emergency Employment Program					number of beneficiaries provided	6	6	0	0.00	
					number of offspring produced	6	1	5	83.00	
2.1.6.3. Cavite DA-FAO					number of goats dispersed	13	12	1	8.00	
					number of beneficiaries provided	10	9	1	10.00	
					number of offspring produced	4				
					number of piglets dispersed	30	23	-7	-23.00	
					number of beneficiaries provided	18				
					number of offspring produced	18	18	0	0.00	
2.1.6.4. Accelerating Genetic Resources					number of heads loaned	24	15	9	37.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Improvement Program USPL 480 (PL 480)					number of offspring produced	16	11	5	31.00	
2.2. Animal Health Services										
2.2.1. Disease Prevention & Control	2,835,321.00	2,477,797.00	357,524.00	12.61						
2.2.1.1. FMD					number of conducted;	216	349	-133	-61.57	
2.2.1.2. Avian Influenza					number of heads vaccinated;	80,630	155311	-74681	-92.62	
2.2.1.3. Hemosep					number of heads	3,170	3475	-305	-9.62	
2.2.1.4. Rabies					number of heads dewormed;	5,200	2580	2620	50.38	
2.2.1.5. Liverfluke (Fasciolosis)					number of spaying & neutering conducted;	80	57	23	28.75	
2.2.1.6. Hog Cholera					number of clientele served	39,300	95314	-56014	-142.53	
2.2.1.7. New Cattle Disease										
2.2.1.8. Mycoplasma										
2.2.1.9. Other Diseases										
2.2.2. Regulatory Services										
2.2.2.1. Maintenance of Quarantine Checkpoints					number of quarantine checkpoints maintained;	2	2	0	0.00	
					number of heads inspected/ disinfected	1,147,6	1100926	46674	4.07	
2.2.2.2. Issuance of shipping permits					number of shipping permits issued	1,000	2067	-1067	-106.70	
2.2.2.3. Inspection/ Registration of Feeds Establishment					number of feeds establishments inspected/registered	87	103	-16	-18.39	
2.2.2.4. Animal Welfare Act Implementation					number of animal facilities registered	32	41	-9	-28.13	
2.2.2.5. Registration/ Licensing of Livestock Handlers & Carriers					number of livestock handlers/carriers registered	35	32	3	8.57	
2.2.3. Meat Inspection Services										
2.2.3.1. Inspection and Monitoring of Slaughter-					number of slaughter- houses/dressing plants	140	112	28	20.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
houses/Dressing Plants 2.2.3.2. Disinfection of Slaughterhouse/Dressing Plant					inspected/monitored number of slaughter- houses/dressing plants disinfected	140	110	30	21.43	
2.2.4. Livestock Production, Demonstration & Development Program 2.2.4.1. Swine Production	733,622.00	100,673.57	632,948.43	86.28	number of sows maintained;	20				stocks not maintained (station proposed for rehabilitation)
					number of boars maintained;	3				
					number of piglets produced;	250				
					number of heads reared for replacement gilt;	20				
					number of piglets dispersed/sold;	205				
					number of castration conducted	100				
2.2.4.2. Genetic Conservation of Native Pigs					number of sows maintained;	2				
					number of boars maintained;	1				
					number of offsprings produced	32				
2.2.4.3. Livestock Upgrading Services (Artificial Insemination)	30,000.00	17,500.00	12,500.00	41.67	number of carabao heads inseminated;	60	69	-9	-15.00	
					number of cattle heads inseminated;	475	324	151	31.79	
					number of swine heads inseminated	120	150	-30	-25.00	
3. GAD Related Programs 3.1. Social Development/ Advocacy Information Education Campaign	50,000.00	-	50,000.00	100.00	number of education campaign conducted	23	0	23	100.00	
					number of brochures distributed	500				
3.2. Livelihood Program/ Swine Dispersal	250,000.00	228,000.00	22,000.00	8.80	number of swine dispersed	20	53	-33	-165.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL TOURISM OFFICE	3,721,391.00	1,553,054.59	1,392,376.41	37.42						
1. General Administrative & Support Services										
1.1. General Administrative Services										
1.1.1. Human Resource Management Support	1,937,591.00	955,322.00	982,269.00	50.70	number of employees managed	4	4	0	0.00	
1.1.1.1. Other Professional Services	528,000.00	276,700.00	251,300.00	47.59	number of job orders contracted	6	4	2	33.33	
1.1.1.2. Human Resource Development		50,557.84	(50,557.84)	#DIV/0!	number of trainings conducted/participated	6	8	-2	-33.33	
1.1.2. Administrative Services	775,960.00				number of policy guidelines	5				
2. Operations										
2.1. Tourism Development Programs	200,000.00	9,700.00	190,300.00	95.15	number of tourism development programs	3	2	1	33.33	
2.1.1. Tourism Month Celebration										
2.1.2. Tourism Stakeholder's Summit										
2.1.3. Eco-Tourism Activity										
2.1.4. Histo-Cultural Program										
2.2. Trainings/Seminars on Tourism Development	100,000.00	16,600.00	83,400.00	83.40	number of tourism trainings implemented	3	1	2	66.67	
2.2.1. ATOP Convention										
2.2.2. STTC Assembly										
2.2.3. Skills Training for LGUs										
2.3. Tourism Promotion & Information Drive Program	129,840.00	129,840.00	-	0.00	number of tourism campaign programs implemented/promoted	4	2	2	50.00	
2.3.1. Production of new brochure & other promotional collaterals										
2.3.2. Sales Travel and Missions to Foreign Countries										
2.3.3. Travel Mart										

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.3.4. Familiarization Tour										
2.3.5. Travel Exposition										
2.4. Other Related Programs	50,000.00	114,334.75	(64,334.75)	-128.67	number of tourism plans & programs formulated	2	10	-8	-400.00	
2.4.1. Tie-Up Special Events & Activities										
2.4.2. Monitoring & Data Gathering of Tourism Development										
3. GAD Related Programs										
3.1. Training for Tourism Frontliners										
3.1.1. TOPCOP Training (Policemen & Women)										
3.1.2. Tour Guiding Techniques										
OFFICE OF THE PROVINCIAL GOVERNOR - PUBLIC EMPLOYMENT SERVICES OFFICE (PESO)	1,000,000.00	116,526.00	883,474.00	88.35						
1. General Administrative and Support Services										
1.1. General Administrative Services	400,000.00	-	400,000.00	100.00	% of plans and programs formulated and implemented	100%	0	1	100.00	
1.2. Trainings and Seminars	150,000.00	116,526.00	33,474.00	22.32	% of trainings/ seminars attended	100%	0	1	100.00	
1.2.1. PESO Local/ National Congress/ Conferences	25,000.00	-	25,000.00	100.00			0	0	#DIV/0!	
1.2.2. Career Guidance & Counseling Seminar	10,000.00	-	10,000.00	100.00			0	0	#DIV/0!	
1.2.3. Labor Market Analysis	10,000.00	-	10,000.00	100.00			0	0	#DIV/0!	
1.2.4. Labor Laws	20,000.00	-	20,000.00	100.00			0	0	#DIV/0!	
1.2.5. Employment Services Training	5,000.00	-	5,000.00	100.00			0	0	#DIV/0!	
1.2.6. OFW Migration & Development	25,000.00	-	25,000.00	100.00			0	0	#DIV/0!	
1.2.7. Tourism Devt. & Labor/ Employment Services	10,000.00	-	10,000.00	100.00			0	0	#DIV/0!	
1.2.8. Human Resource Development	15,000.00	-	15,000.00	100.00			0	0	#DIV/0!	
1.3. Staff Capability Development	30,000.00	-	30,000.00	100.00	% of staff attended	100%	0	1	100.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2. Operations/GAD Related Programs										
2.1. Employment Assistance Programs										
2.1.1. Job Vacancies Generation	5,000.00	-	5,000.00	100.00	% of job vacancies that match clients' qualifications	100%	39493	0	0.00	exceeded the target
2.1.2. Job Vacancies Posting/ Provision of Labor Market Information	5,000.00	-	5,000.00	100.00	% of PPESO LMI Boards maintained	100%	4	0	0.00	exceeded the target
2.1.3. Job Matching	5,000.00	-	5,000.00	100.00	% of walk-in job applicants matched	100%	142	0	0.00	
2.1.4. Pre-Employment Guidance & Counseling Services	5,000.00	-	5,000.00	100.00	% of walk-in job applicants guided & coached	100%	142	0	0.00	
2.1.5. Job Referrals & Placement, Referrals for Self-Employment/ Livelihood/Entrepreneurship	5,000.00	-	5,000.00	100.00	% of walk-in applicants given referrals	100%	142	0	0.00	
2.1.6. Job Placement Monitoring	5,000.00	-	5,000.00	100.00	% of walk-in applicants given referrals	100%	142	0	0.00	
2.1.7. Job Fairs	90,000.00	-	90,000.00	100.00	% of assistance provided	100%	8	0	0.00	
2.1.8. Provincial PESO Newsletter & IEC Campaign Materials for Labor & Employment	44,000.00	-	44,000.00	100.00	% of requests produced/distributed	100%	695	0	0.00	
2.2. Labor Sector Assistance Programs										
2.2.1. Adjustment Measures for Displaced Workers	5,000.00	-	5,000.00	100.00	% of displaced workers assisted	100%	0	0	0.00	
2.2.2. Mediation and Conciliation for Labor- Related Disputes	5,000.00	-	5,000.00	100.00	% of walk-in referred workers assisted	100%	0	0	0.00	
2.2.3. Continuous Assistance to the Operation of Cavite Tripartite for Industrial Peace Council (CTIPC)	10,000.00	-	10,000.00	100.00	% of requests for assistance provided	100%	0	0	0.00	
2.2.4. Maintenance of Overseas Filipino Workers (OFWs) & Anti-Illegal Recruitment (AIR) Help Desks	5,000.00	-	5,000.00	100.00	number of Help Desks maintained; % of walk-in or referred clients assisted	2 100%	3	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.2.5. Intensification of Anti-Illegal Recruitment(AIR) Campaign/ Generation & Distribution of IEC Materials for AIR Campaign	5,000.00	-	5,000.00	100.00	% of requests for assistance provided	100%	142	0	0.00	
					% of requests for IEC AIR Materials generated/distributed	100%				
2.2.6. OFW Programs Awareness Campaign/ Generation & Distribution IEC Materials for OFW Programs	5,000.00	-	5,000.00	100.00	% of requests for IEC Materials produced/distributed	100%	142	0	0.00	
2.3. Informal Sector Assistance Programs										
2.3.1. Provision of livelihood assistance to informal sectors	20,000.00	-	20,000.00	100.00	% of requests for Starter Kit assistance provided	100%	0	0	0.00	
2.4. Special Program for the Employment of Students & Out of School Youths (SPEOS)	5,000.00	-	5,000.00	100.00	% of request for assistance provided	100%	0	0	0.00	
2.5. Strengthening of PESO Manager's Association of Cavite										
2.5.1. Provision of capability development trainings					% of request for capacity development provided	100%	0	0	0.00	no approved request for training
2.5.1.1. Pre-Employment Overseas Seminar (PEOS)	25,000.00	-	25,000.00	100.00						
2.5.1.2. Phil-JobNet Orientation	30,000.00	-	30,000.00	100.00						
2.5.1.3. Labor Market Information Analysis	20,000.00	-	20,000.00	100.00						
2.5.1.4. Child Labor	30,000.00	-	30,000.00	100.00						
2.5.1.5. Labor Laws Seminar	45,000.00	-	45,000.00	100.00						
2.5.2. Recognition of PESO Managers with exemplary performance	40,000.00	-	40,000.00	100.00	% of deserving PESO Managers awarded	100%	0	0	0.00	
2.6. PESO Manager's Monthly Meetings	40,000.00	-	40,000.00	100.00	% of issues raised during the meeting	100%	5	0	0.00	exceeded the target
2.7. Assistance to various councils in the province with public employment- related programs				All requested were provided	% of requests for assistance provided	100%				

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
PROVINCIAL ENGINEER'S OFFICE	120,536,004.00	108,314,261.83	12,221,742.17	10.14						
1. General Administrative & Support Services										
1.1. General Administrative Services	3,381,000.00	3,058,300.00	322,700.00	9.54	number of policy guidelines formulated and implemented	4	17	-13	-325	
		-	-		number of plans formulated		1			
1.1.1. Human Resource Management Support	83,536,004.00	74,966,728.33	8,569,275.67	10.26	number of employees compensated					
1.2. Support Services	555,000.00	472,790.00	82,210.00	14.81						
1.2.1. Staff Development		-	-		number of number of seminars attended	16	51	-35	-218.75	
		-	-							
1.2.1.1. Team Building		-	-			1	1			
2. Operations										
2.1. Repairs & Maintenance of Roads, Bridges and Highways	7,050,000.00	8,350,300.00	(1,300,300.00)	(18.44)	number of kilometers of roads maintained/ repaired/regravelled	360.72 (30.06/	539.922	-179.202	-49.68	1.5M from repairs & of heavy
2.2. Construction, Supervision & Monitoring	250,000.00	282,209.96	(32,209.96)	(12.88)	number of projects monitored	80	177	-97	-121.25	
2.3. Planning, Programming & Survey	100,000.00	79,000.00	21,000.00	21.00	number of POWs prepared	250	476	-226	-90.4	
		-	-		number of surveys conducted/plotted	48	44	4	8.33	
2.4. Quarry Production & Aggregates	4,687,000.00	3,092,539.51	1,594,460.49	34.02	volume of monthly aggregates produced (in cubic meter)	2,000	19,474	-17474	-873.7	
		-	-							
2.5. Waterworks Inspection and Repair	175,000.00	303,415.41	(128,415.41)	(73.38)	number of inspection reports prepared	48	18	30	62.5	
2.6. MotorPool Repairs & Maintenance	212,000.00	168,651.14	43,348.86	20.45	number of reports prepared;	48	68	-20	-41.67	
2.6.1. Repair and Maintenance of Heavy Equipment & Service Vehicles	7,215,000.00	4,294,348.11	2,920,651.89	40.48	number of repairs conducted	48	258	-210	-437.5	
		-	-							
2.6.2. Delivery of filling materials/	13,000,000.00	13,000,000.00	-		number of trip tickets	2,400	3,352	-952	-39.67	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
heavy equipment rental services		-	-							
2.7. Quality Control	175,000.00	185,679.37	(10,679.37)	(6.10)	issued;					
Inspection/Supervision		-	-		number of testing	96	302	-206	-214.58	
		-	-		reports prepared;					
		-	-		number of inspection	96	107	-11	-11.46	
		-	-		reports prepared;					
3. GAD Related Programs		-	-							
3.1. Attendance to seminars/ trainings and conferences	100,000.00	60,300.00	39,700.00	39.70	number of trainings	5	1	4	80.00	
			-		attended					
3.2. Formulation of GAD Plan	100,000.00		100,000.00		number of plans	2				
			-		formulated					
ENVIRONMENTAL GOVERNANCE										
PROVINCIAL GOVERNMENT- ENVIRONMENT AND NATURAL RESOURCES OFFICE	36,279,395.00	29,048,352.98	7,231,042.02	19.93						
1. General Administrative and Support Services										
1.1. General Administrative Services	2,724,286.84	2,531,344.52	192,942.32	7.08	number of policy	10	19	-9	-90.00	
1.1.1. Human Resource Management Support	29,499,395.00	24,239,737.09	5,259,657.91	17.83	guidelines formulated					
					number of employees	114	91	23	20.18	
					compensated					
2. Operations										
2.1. Waste Management Division										
2.1.1. Implementation of Provincial Ordinance No. 006-2014 (Clean Air Ordinance & Anti Smoke Belching Ordinance) in the province	25,000.00	15,000.00	10,000.00	40.00	number of monitorings	12	0	12	100.00	5000 re-aligned to 2.1.11
					conducted					
2.1.2. Provincial Solid Waste Management Board (PSWMB) & Technical Working Group(TWG) operations and activities	25,000.00	20,000.00	5,000.00	20.00	number of meetings	4	4	0	0.00	4000 re-aligned 2.1.11
					conducted					
2.1.3. Monitoring/Inspection& Technical Assistance to the operation of disposal facilities in the province	25,000.00	2,618.00	22,382.00	89.53	number of monitorings	7	9	-2	-28.57	
					conducted					
2.1.4. Monitoring and Inspection	23,000.00	3,047.00	19,953.00	86.75	number of	5	42	-37	-740.00	