

Plans and Programs 2016

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
ADMINISTRATIVE GOVERNANCE					
Office of the Governor Executive Management					
368,763,745.00					
1. General Administrative and Support Services					315,034,345.00
1.1 Gen. Administrative Services		January	December		
1.1.1 Human Resource Management Support				100% of employees compensated: 58	24,821,745.00
1.1.2 Executive Management Services		January	December	75 programs/ projects/activities approved and implemented 200 memos, executive orders and other communications prepared/ implemented	74,726,600.00
1.1.3 Professional Development Training Programs		January	December	10 seminars/ trainings/workshops conducted	8,342,000.00
1.1.4 Consultancy and other Professional Services		January	December	consultancy & professional services rendered	114,812,000.00
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	92,332,000.00
2. Operations					53,729,400.00
2.1 Peace and Order Programs					-
2.2 Wireless Access Program on Governance (WAPOG) WIFI Project					-
2.3 Support to National Government Agencies (NGAs)		January	December	6 national government agencies supported	18,432,000.00
2.3.1 RTC					
2.3.2 Prosecutors					
2.3.3 Public Attorney's Office					
2.3.4 Clerks of Court					
2.3.5 COMELEC					
2.3.6 DepEd					
2.4 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)		January	December	2,234 BHWs supported & 400 BNSs supported	33,194,400.00
2.5 Support to Cavite National Science High School		January	December		1,429,000.00
2.6 Support to Provincial Therapeutic Committee		January	December		674,000.00

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OPG - Cavite Quality Management Office					
1. General Administrative and Support Services					2,574,285.00
1.1 General Administrative Services		January	December		1,668,885.00
1.1.1 Human Resource Management Support				100% of employees administered	-
1.1.2 Other Professional Services					1,028,885.00
1.2 Administrative Support Services		January	December		490,000.00
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% support to PGC-QMS provided	50,000.00
2. Operations					700,000.00
2.1 Planning Committee		January	December		100,000.00
2.1.1 Assistance to the Top Management in reviewing the PGC Quality Policy and ensuring that the Quality Objectives are established at relevant functions and levels within the organization				100% of the request for assistance provided	
2.1.2 Spearheads in the formulation of the PGC-QMS annual planning workshop to review and enhance the existing set of Quality Objectives				1 annual PGC-QMS plans and programs formulated	
2.1.3 Consolidates the projects and activities prepared by other committees				100% of submitted projects and activities from 6 committees consolidated	
2.2 Information, Training and Education Committee				number of annual QMS trainings provided with secretariat support	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 new committee members re-oriented	
2.2.3 Launching of new Quality Policy				new Quality Policy launched upon receipt of the approval	
2.2.4 Printing and distribution of new Quality Policy tarpaulins				100% of request for Quality Policy tarpaulin printed and distributed	

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2.2.5	Identification of Trainer's Pool Speaker's Bureau				100% of potential trainers/speakers identified after evaluation of qualifications	
2.2.6	Trainer's Training/Speaker's Bureau Training (2-day activity)				100% of request for Trainer's/Speaker's Bureau training provided	
2.2.7	ISO Brochure Production				100% of request for ISO brochure produced	
2.2.8	ISO Newsletter Production				100% of request for ISO newsletter produced	
2.2.9	Conduct of Trainings				100% of approved request for the conduct of training provided	
2.3	Internal Quality Audit Committee					55,000.00
2.3.1	Preparation of Annual Audit Plan				annual audit plan for the succeeding year prepared	
2.3.2	Conduct of Department IQA				100% of offices undergone DIQA based on audit plan	
2.3.3	Conduct of PGC-IQA				100% of offices undergone PGC-IQA based on audit plan	
2.3.4	Conduct of IQA Committee Meeting				100% of IQA committee meeting conducted upon approval of the notice	
2.4	Workplace Organization Committee					95,000.00
2.4.1	Conduct of monthly inspection every 3rd week of the month				100% of scheduled offices inspected	
2.4.2	Conduct of quarterly inspection for all PGC department/offices				100% of scheduled offices inspected	
2.4.3	5S Workshop				100% of 5S Workshop provided	
2.4.4	5S Teasers Dissemination				100% of request for 5S teasers dissemination provided	
2.4.5	Initial situation Appraisal				100% of request for initial appraisal provided	
2.4.6	Launching of 5S Slogan Making Contest				5S slogan/poster making contest launched and winners selected and awarded	
2.5	Feedback Mechanism Committee					110,000.00
2.5.1	Print Feedback Forms				100% of the required feedback form printed	
2.5.2	Collect Feedback Forms from CQMO				100% of the required feedback form collected	

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2.5.3 Encode Feedback Forms					
2.5.4 Investigate negative comments and suggestions and prepare minutes of the meeting				100% of the negative comments and suggestions examined and investigated	
2.5.5 Prepare and issue CPAR				100% of audit results that require CPAR were issued	
2.5.6 Verify actions taken based on CPAR				100% of required CPAR with actions taken verified	
2.5.7 Prepare client's feedback monthly report for different offices				100% of required reports for PGC offices prepared	
2.5.8 Prepare client's feedback monthly report to be presented to different offices in the Management Review				100% of required reports for PGC offices prepared	
2.5.9 Hire consultant for computation of ratings				1 consultant hired	
2.5.10 Conduct of Capacity Development				100% of approved capacity development request conducted	
2.6 Documentation and Records Committee					60,000.00
2.6.1 Revision and Registration (Forms and Records; Objectives; Work Instructions; Quality Manual)				100% of request for revision and registration provided	
2.6.2 Updating of Master Document Register (MDR)				100% of MDR updated	
2.6.3 Revising of Quality Manual				100% of the Quality Manual's parts revised	
2.6.4 Electronic Distribution of QMS Documents (intranet)				100% of QMS documents distributed electronically	
3. Capital Outlay					205,400.00
3.1 Office Equipment					205,400.00
Office of the Sangguniang Panlalawigan					158,535,846.00
1. General Administrative and Support Services					80,188,846.00
1.1 General Administrative Services		January	December		80,188,846.00
1.1.1 Human Resource Management Support					-
1.1.1.1 Office of the Provincial Vice-Governor		January	December		7,938,877.00
1.1.1.2 Sangguniang Panlalawigan		January	December		69,365,969.00
1.1.2 Legislative Services					
1.1.2.1 Office of the Provincial Vice-Governor		January	December		

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1.1.2.2 Sangguniang Panlalawigan					2,884,000.00
2. Operations					78,347,000.00
2.1 Legislative Services					72,252,200.00
2.1.1 Office of the Provincial Vice-Governor					20,165,000.00
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		4,265,000.00
2.1.1.2 Attends meetings, trainings, seminars, conventions and conferences related to local legislation		January	December		9,600,000.00
2.1.1.3 Capital Outlay					-
- Office Equipment					2,000,000.00
- Furniture and Fixture/IT Equipment and Software					300,000.00
- Purchase of Books					1,000,000.00
- Purchase of vehicles					3,000,000.00
2.1.2 Office of the Provincial Board Members					52,087,200.00
2.1.2.1 Conduct of committee hearings and preparation of committee reports		January	December	53 Regular and Special Sessions conducted	-
2.1.2.1.1 Finance, Budget and Appropriations				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.2 Rules and Good Government				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.3 Cooperatives and Rural Development				7 committee hearings conducted/7 committee reports prepared	2,408,975.00
2.1.2.1.4 Transportation and Communications				7 committee hearings conducted/7 committee reports prepared	2,408,975.00
2.1.2.1.5 Tourism, Arts and Culture and Public Information				7 committee hearings conducted/7 committee reports prepared	2,408,975.00

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2.1.2.1.6 Agriculture and Agrarian Reforms				7 committee hearings conducted/7 committee reports prepared	2,408,975.00
2.1.2.1.7 Sports and Youth Development				7 committee hearings conducted/7 committee reports prepared	2,408,975.00
2.1.2.1.8 Environmental Protection and Natural Resources and Ecology				7 committee hearings conducted/7 committee reports prepared	846,475.00
2.1.2.1.9 Public Works and Infrastructure				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.10 Land Use, Zoning, Urban and Rural Development				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.11 Barangay Affairs				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.12 Personnel Affairs and Appointment				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.13 Ways and Means				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.14 Peace, Public Safety and Order				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.15 Education				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.1.16 Industrial Peace and Labor and Employment				7 committee hearings conducted/7 committee reports prepared	846,475.00
2.1.2.1.17 Human Rights				7 committee hearings conducted/7 committee reports prepared	846,475.00
2.1.2.1.18 Commerce, Trade and Industry				7 committee hearings conducted/7 committee reports prepared	1,692,950.00

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2.1.2.1.19 Housing				7 committee hearings conducted/7 committee reports prepared	846,475.00
2.1.2.2 GAD Related Programs					
2.1.2.2.1 Health, Nutrition and Population				7 committee hearings conducted/7 committee reports prepared	3,255,450.00
2.1.2.2.2 Women and Family and social Services				7 committee hearings conducted/7 committee reports prepared	2,408,975.00
2.1.2.3 Acts as the Legislative Body of the Provincial Government		January	December	400 Resolutions and Ordinances enacted and approved	
2.1.2.4 Attends/Participates in training, seminars and meetings, committee meetings/hearings					
2.1.2.5 Deliberates/Approves Annual and Supplemental Budgets		January	December	24 Annual and Supplemental Budgets approved	
2.2 Provincial Board Secretariat Services					5,327,800.00
2.2.1 Ordinance and Resolution Division					
2.2.1.1 Publication of Approved Ordinances		January	December	10 Ordinances published	970,000.00
2.2.1.2 Transmittal of Ordinances, Resolutions and Review Letters to Stakeholders		January	December	350 ordinances, resolutions and letters distributed to stakeholders	914,000.00
2.2.2 Journal and Minutes Preparation Division		January	December	70 Minutes compiled	1,727,000.00
2.2.2.1 Conducts session and keeps the journal and minutes of all the sessions and committee hearings		January	December	30 minutes and hearings attended	1,716,800.00
2.3 Legislative Research Services					
2.4 Provincial Library Services					767,000.00
2.4.1 Readers Services		January	December		-
2.4.1.1 Issuance of Library ID cards				50 library cards issued	50,000.00
2.4.1.2 Circulation and Reference				7,000 library users assisted	20,000.00
2.4.2 Technical Services		January	December		-
2.4.2.1 Classification and Cataloguing				100 books classified/ catalogued	10,000.00
2.4.2.2 Archiving of SP Resolutions and Ordinances using KOHA				200 resolutions/ ordinances scanned/ encoded	20,000.00

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2.4.2.3 Subscription to periodicals		January	December	1,500 foreign and local newspapers/150 foreign and local magazines	100,000.00
2.4.2.4 Vertical Filing/Clippings				200 clippings filed & clipped	7,000.00
2.4.3 Professional Growth and Development		January	December	5 seminars/ meetings attended	100,000.00
2.4.3.1 Attends meetings, trainings, seminars, conferences and forums conducted by local and national associations and organizations					
2.4.4 Internet/Electronic Resource Services (eLibrary)		January	December		135,000.00
2.4.4.1 Free Internet Access				5,000 eLibrary users served/assisted	-
2.4.4.2 Wi-Fi Services				300 Wi-Fi users served	-
2.4.4.3 Free Printing of Documents				2,500 printed documents	-
2.4.4.4 On-line Public Access Cataloging (OPAC)				300 bibliographic entries encoded	-
2.4.5 Library Orientation		January	December		-
2.4.5.1 Conduct of library lectures/orientation for high school and college students				3 lectures/orientation conducted	-
2.4.5.2 Conduct of in-service and on-the-job trainings (OJT)				10 in-service and on-the-job trainings conducted	
2.4.5.3 Establishment of municipal/barangay reading centers				2 municipal libraries/barangay reading centers established	10,000.00
2.4.6 Book Donation/Allocation/ Distribution					
2.4.6.1 Distribution/Allocation program to Barangay Reading Centers				400 books donated/allocated	
2.4.7 Library Outreach Programs				3 outreach programs conducted	
2.4.7.1 Film Showing					-
2.4.7.2 Puppet Shows					
2.4.7.3 Storeytelling					
2.4.8 Preservation of library materials					
2.4.8.1 Bookbinding				no. of books/periodicals sent to bindery	
2.4.8.2 Repair				no. of books repaired	

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2.4.9 Library Visits		January	December	7 libraries visited	40,000.00
2.4.10 Library Exhibits and Other Significant Events		January	December	2 exhibits displayed and events participated	30,000.00
2.4.10.1 Public Library Day		January	December		-
2.4.10.2 Philippine Independence Day					
2.4.10.3 Children's Book Day					
2.4.10.4 National Children's Month					
2.4.10.5 Buwan ng Wika					
2.4.10.6 Cavite Day					
2.4.10.7 Library and Information Month					-
2.4.10.8 National Book Week Celebration					
2.4.11 GAD Related Programs					
2.4.11.1 Establishment of Gender and Development (GAD) Corner				100 users served/assisted	20,000.00
2.4.11.2 Subscription of GAD Digest					-
2.4.11.3 Children's Library Services				50 users served/assisted	50,000.00
2.4.11.4 Library Orientation					-
2.4.11.5 Conduct of library lectures for high school and college students				2 lectures/orientation conducted	-
2.4.11.6 Seminar/Forum on Women's Development					15,000.00
2.4.11.7 New Library Services				15 participants attended/participated	15,000.00
2.4.11.7.1 Computer Literacy Program for:					-
- Senior Citizens					-
- Out-of-School Youth					-
- TODA					-
- Vendors					-
- Farmers					-
- Fishermen					-
- Unemployed					-
- Others					-

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2.4.10.7.2 Online Training Course in coordination with UPOU				5 participants attended/participated	-
2.4.11.8 Other Significant Events - Women's Week - National Children's Month				2 events conducted	15,000.00
Provincial Planning and Development Office					14,973,196.00
1. General Administrative and Support Services					13,868,196.00
1.1 General Administrative Services					1,418,343.00
1.1.1 Human Resource Support		January	December	number of employees compensated: permanent - 25; casual - 5; detailed - 3	12,165,853.00
1.1.2 Other Professional Services					84,000.00
1.1.3 Team Building: Capability Development	To conduct at least one (1) Team Building session in a year				200,000.00
1.1.4 Communication services				1,200 documents kept/organized/filed	
1.2 Support Services					
1.2.1 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	
2. Operations					410,000.00
2.1 Research, Statistics, Monitoring and Evaluation					135,000.00
2.1.1 Monitoring and evaluation of physical and financial status of provincial development projects funded out from 20% DF, SEF and PAGCOR, nationally funded and foreign-assisted projects by city/municipality and by project category	To conduct both on-site and table monitoring of various projects	January	December	1 status report prepared per semester	
2.1.2 Preparation of 2016 Project Procurement Management Plan (PPMP) for 20% Dev't Fund		January	December	1 PPMP prepared	
2.1.3 Preparation of reports and profiles	To encourage provincial offices to generate statistics of their respective operations				

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2.1.3.1 Socio - Economic and Physical Profile (SEPP) 2015		January	December	1 SEPP prepared	135,000.00
2.1.3.2 Local Government Report (LGR) 2015		January	March	1 LGR prepared	
2.1.3.3 Consolidated Provincial Directory		January	December	1 directory prepared	
2.1.3.4 Executive - Legislative Agenda (ELA) and Capability Development (CapDev) Periodic Monitoring Report		March	December	4 reports prepared	
2.1.3.5 News Article for RDC Newsletter		January	December	1 article per quarter submitted	
2.1.3.6 Cities and Municipalities Competitiveness Index (CMCI) Implementation Status		March	July	monthly report prepared	
2.1.4 Preparation of the Annual Investment Program (AIP) for CY 2017	To prepare an AIP that conforms to budget operations manual and aligned to PDIP	June	October	1 AIP formulated/prepared	
2.1.5 Review of AIPs of city/municipalities in the 7th district	To maintain an organized and functional library	January	December	9 AIPs reviewed	
2.1.6 Library Management		January	December	10 Library Materials Catalogued	
2.1.7 Compliance to ISO 9001:2008 QMS and office quality objectives		January	December		
2.2 Special Projects					
2.2.1 Updating of the inventory of roads and bridges	To provide basic information needed for effective road and road system planning, management, operation and maintenance	January	April	3 inventory of roads & 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 prepared	
2.2.3 Review/update sectoral plans		January	December	2 sectoral plans reviewed/ updated	

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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	140,000.00
2.2.5	Preparation of status report on major development projects		January	December	1 status report prepared	
2.2.6	Provision of technical assistance in the review of 2016 Annual Investment Program (AIP) of various cities/ municipalities, Districts 1-4		January	May	7 city/municipal AIPs reviewed	
2.2.7	Provision of technical assistance in the preparation of Coastal Zoning Map		January	December	4 LGUs assisted	
2.2.8	Provision of technical assistance to different LGUs in the updating of CLUPs (GPS & GIS Mapping)		January	December	3 LGUs assisted	
2.2.9	Provision of technical assistance to researchers regarding infrastructure Projects		January	December	20 Researchers assisted	
2.2.10	Participation on the activities regarding ISO 9001:2008		January	December	7 documents prepared	
	2.2.10.1 Updating of documents, forms and records				4 audit finding reports prepared	
	2.2.10.2 Department Internal Quality Audit				12 inspection report prepared	
	2.2.10.3 Workplace Inspection				1 Status Report prepared	
2.3	Plans and Programs					
2.3.1	Monitoring and evaluation on the status of updating of CLUPs	To synchronize updating of development and land use plans on time submission and preparation of report	January	December	1 Status Report prepared	
2.3.2	Reproduction of Approved Provincial Development and Physical Framework Plan (PDPFP) 2011-2020		ANA		30 copies of PDPFP reproduced	
2.3.3	Mid-term review of PDPFP (2011-2020)		January	June	1 plan prepared	
2.3.4	Provision of technical assistance to different LGUs in the updating of CLUPs	To provide technical assistance to 19 LGUs	January	December	19 LGUs assisted	
2.3.5	Lead the Provincial Land Use Committee (PLUC) in the technical review of CLUPs of the different cities/municipalities	To review/evaluate the updated CLUPs as per HLURB Guidelines	ANA		19 CLUPs reviewed	

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2.3.6	Review of resolution re: land use before issuance of certification as to conformity with the approved PDPFP	January	December	100% of resolutions endorsed for review acted	
2.3.7	Review of 2016 Annual Investment Program (AIPs) of different cities/municipalities District 5 & 6 cities/municipalities	January	May	7 AIPs reviewed	
2.3.8	Collection of approved updated city/municipal maps	January	December	23 maps collected	
2.3.9	GIS Mapping	January	December	10 maps prepared	
3. GAD Related programs					695,000.00
3.1	Attendance to meetings/conventions/congresses/seminars/trainings/fora/ workshops and other related activities	January	December	24 meetings/ trainings/conventions/ writeshops seminars attended	
3.2	Preparation of 2015 GAD Accomplishment			1 status report prepared	
3.3	Preparation of 2017 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					9,951,322.00
1. General Administrative and Support Services					9,376,322.00
1.1 Human Resource Management Support		January	December	100% of employees compensated: 32	8,021,322.00
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				
1.2	Issuance of policy guidelines	January	December	48 policy guidelines	765,000.00
1.3	Provision of all forms of public service assistance	January	December	18,000 clients assisted/ provided	255,000.00
1.4	Management of Fleet Card/Gas Slip transactions of the gasoline expenses of the Provincial Government	January	December	350 plate numbers under fleet card & gas slip issuance	335,000.00
2. Operations					305,000.00

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2.1 Management and Audit Services					105,000.00
2.1.1 Evaluates, reviews, approves and signs all departmental transactions in the Provincial Government		January	December	150,000 documents (disbursement vouchers, SALN, oaths & assets, MRs, letter requests, cheques, travel orders, accomplishment reports and all other documents evaluated/ reviewed and approved	-
2.2 Oversee and supervise the shuttle bus operations of the provincial government		January	December	8 shuttle buses supervised; 3,000 trips provided	50,000.00
2.3 Acts as chairman of Provincial Bids and Awards Committee		January	December		60,000.00
2.4 Pre-inspection of all equipments/ government vehicle subject for repair		January	December	300 pre- inspection reports prepared/issued	55,000.00
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		100,000.00
3.1 Seminar/Workshop on Gender and Development Program				100% of employees provided	50,000.00
3.2 Training on the implementation of Gender and Development Program				100% of employees attended	50,000.00
4. SPMS OPES Related Programs		January	December		110,000.00
4.1 Seminar/Workshop on Strategic Performance Management System				100% of employees provided	55,000.00
4.2 Training on the implementation of SPMS				100% of employees attended	55,000.00
5. Public Service Ethics & Accountability (PSEA) Related Programs					60,000.00
5.1 Seminar/Workshop on Public Service Ethics & Accountability (PSEA)				100% of employees provided	60,000.00
Provincial Treasurer's Office					32,426,940.00
1. General Administrative and Support Services					29,432,940.00
1.1 General Administrative Services		January	December	95% tax measures implemented and policy guidelines formulated based on local government code	29,432,940.00
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	5 conferences conducted	

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1.2 Human Resource Management Support		January	December	100% of employees compensated: permanent-43; casual-13; other professional services	2,394,000.00
2. Operations					
2.1 Treasury Operations Review Services		January	December	95% increase in level of revenue collection	400,500.00
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					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% of tax 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	
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

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Assessor's Office					
1. General Administrative and Support Services					32,844,299.00
1.1 Internal Administrative Services	To maintain harmonious relationship with the internal and external environment				22,566,714.00
1.1.1 Human Resource Management Support Services		January	December	48 Regular and 11 Casual compensated	-
1.1.2 Procurement of office supplies and materials		January	December	100% of needed supplies and materials procured	20,509,339.00
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	826,575.00
1.2 LGU Capability Building Programs	To enhance intellectual advancement and mastery of assessment operation				86,000.00
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	367,000.00
1.2.3 Climate Change Awareness				69 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					9,902,585.00
2.1 Local Revenue - Resource Mobilization Program	To ensure the validity of appraisal and assessment of real property and payment of taxes				-
2.1.1 Appraisal and assessment of real property		January	December	P5B taxable assessment made	851,000.00

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	528,500.00
2.1.2 Assistance to the PTO on the Revenue Generation Program		January	December	1 Annual Accomplishment Report prepared	24,000.00
2.2 Special Projects					
2.2.1 Tax Mapping Project and Post Field Operations		January	December	number of tax decs/ FAAS/TMCR/ Assessment Rolls/Tax Maps	5,000,000.00
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	2,749,085.00
2.3.2 Conduct of dialogue and counseling to Municipal Assessor staff and personnel		January	December	17 Municipal Assessor's Office	
2.3.3 Convenes Provincial Appraisal Committee for the determination of just compensation		January	December	Provincial Appraisal Committee Resolutions	
2.4 Capital Outlay					
2.4.1 Airgonomic Cahir with Armrest				375,000.00	
2.4.2 Drafting Table					
2.4.3 Lateral Filing Cabinet					
2.4.4 Digital Camera					
2.4.5 Trolley Cart					
2.4.6 Fax Machine					
2.4.7 Duplicating Machine					
2.4.8 Personal Computer					
2.4.9 Service Car					
3. GAD Related Programs				375,000.00	
3.1 Capability Building Seminar/Workshop				375,000.00	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Accounting Office					15,933,025.00
1. General Administrative and Support Services					13,601,222.43
1.1 Gen. Administrative Services/Human Resource Management Support Services				number of employees compensated: permanent: 25; casual: 15	12,729,753.00
1.1.1 Department Head		January	December		346,800.00
1.1.2 General Administrative Division					524,669.43
1.1.2.1 HDMF 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					1,231,802.57
2.1 Journal Entry Division					272,211.30
2.1.1 Records vouchers and monthly payrolls		January	December	19,500 vouchers, payrolls numbered	
2.1.2 Receives, processes, numbers, indexes salaries/ posts salaries to individual ledger cards and other documents in the province.		January	December	17,000 payrolls recorded, PRs recorded, numbered and indexed	
2.2 Review and Control Division					241,169.43
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	
2.3 Recording and Reporting Division					558,737.69
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	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.2	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	8200 BIR statements; monthly alphalist of payees; check advice; BIR certificates; BIR forms accounted for	
2.3.3	Prepares monthly, quarterly and annual financial statements for General Fund, SEF and Trust Fund and all other accounting schedules and periodic reports, monthly bank reconciliation statements, monthly trial balances for all funds and posts all accounts to the subsidiary/general ledgers of all accounts	January	December	78,500 ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements prepared/posted	
2.4	Hospital Accounting Division				159,684.15
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	
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				100,000.00
3.1	Attendance to trainings, seminars, conventions, conferences for capability development of employees	January	December	48 employees provided; 7 trainings conducted	100,000.00
4.	Capital Outlay				1,000,000.00
4.1	Office and IT Equipment				1,000,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Budget Office					7,659,901.00
1. General Administrative and Support Services					7,042,401.00
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	100% of PBO employees administered	6,955,401.00
1.1.1.1 Other Professional Services		January	December	100% of job order employees administered	87,000.00
1.1.2 Administrative Services		January	December		-
1.1.2.1 Records and supply Management				100% of documents received/logged/sorted/ kept	-
1.1.2.2 Communications Services				100% of letters/memos/orders reports prepared and transmitted/processed	-
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				not lower than 90% monthly workplace quality rating	-
1.1.2.3.1 Maintenance of office cleanliness and orderliness					-
1.1.2.3.2 Liaisoning and Messengerial Services				100% of outgoing documents transmitted/delivered	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2. Operations					287,500.00
2.1 Budget Preparation Services	To provide technical assistance to the Provincial Governor in the preparation of the Province's Annual Budgets and Supplemental Budgets, its submission, presentation, deliberation and approval to the Sangguniang Panlalawigan and review to the Department of Budget and Management (DBM)				112,500.00
2.1.1 Annual Budget Preparation and Submission		June	October		-
2.1.1.1 Review and consolidation of budget proposals of different department/units		June	August	100% of budget proposals reviewed/consolidated	
2.1.1.2 Preparation of the Local Expenditure Program (LEP) and Budget of Expenditures and Sources of Financing (BESF)		August	October	1 original copy and 15 duplicate copies of LEP/BESF prepared/reproduced/submitted	
2.1.2 Supplemental Budgets preparation and submission		January	December	100% of Supplemental Budgets prepared/ submitted	-
2.1.3 Preparation of forms, orders and other budgetary reports embodying appropriation matters				100% of requests for Budget Realignment acted upon; 100% requests for Budget Certifications acted upon	
2.1.4 Review of Requests for Allotment of different departments and units				100% of Requests for Allotment reviewed/acted upon	
2.1.5 Review of Project Procurement Management Plan (PPMP) of different departments/units		January	March	100% of PPMPs reviewed/acted upon	
2.1.6 Review of Wage and Position Classification Certification (WAPCO)		January	December	100% of WAPCOs reviewed/ validated	
2.2 Budget Review Services					87,500.00
2.2.1 Assists the Sangguniang Panlalawigan in the review of all Annual and Supplemental Budgets of component cities and municipalities of the province		January	December	100% of Annual and Supplemental Budgets reviewed/validated	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3. GAD Related Programs					330,000.00
3.1 Human Resource Intervention (HRI) Programs		January	December	100% of PBO employees provided/attended/ undergone Human Resource Intervention (HRI) trainings	-
3.1.1 Team Building Seminar					30,000.00
3.1.2 Attendance to Trainings, seminars, conventions, workshops and conferences					300,000.00
3.2 Participation to all programs, projects and activities of the Provincial GAD Council		January	December	100% of all programs/projects/ activities of the Provincial GAD Council participated/attended	
Provincial Legal Office					7,192,172.00
1. General Administrative and Support Services					6,692,172.00
1.1 General Administrative Services		January	December	10 policies/ guidelines implemented	631,290.00
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 -10; casual - 4	5,589,802.00
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	471,080.00
2. Operations					300,000.00
2.1 Free Legal Assistance		January	December	150 cases/clients handled/served	50,000.00
2.2 Litigation Services		January	December	50 cases/clients handled/served	30,000.00
2.3 Investigation Services		January	December	50 legal cases handled	35,000.00
2.4 Legal Counselling Services		January	December	25 legal investigations conducted	25,000.00
2.5 Special Program					
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	110,000.00
2.5.2 Legal Aid Programs		January	December	clients assisted	25,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.3 Support Legal Services		January	December	clients assisted	25,000.00
3. Gender Related Programs		January	December		200,000.00
3.1 Gender Sensitivity Workshop				training/ workshop attended	200,000.00
Provincial Information and Communications Technology Office					721,445,082.00
1. General Administrative and Support Services					23,772,904.00
1.1 General Administrative Services		January	December	11 plans and programs implemented	5,041,375.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: regular - 22 casual - 14	18,731,529.00
2. Operations					697,672,178.00
2.1 Centralization of IT Services		January	December		-
2.1.1 IT Repairs and Maintenance				666 IT equipment maintained	3,500,000.00
2.1.2 Maintenance of internet connectivity				200 users connected	2,070,000.00
2.2 AppFarm- Real Property Tax System Project		January	December	3 offices provided	1,500,000.00
2.3 Cloud Service		January	December		600,000.00
2.4 Cavite Official Website	To provide new look for the official website for promotion of Cavite; Information and service - centric website			1 website continuously updated/ maintained	30,000.00
2.5 IT Solutions for Capitol Offices/System Development		January	December		-
2.5.1 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	10,000,000.00
2.5.2 Emergency Response Solution (ERS)		January	December	ERS developed	300,000,000.00
2.5.3 Personnel Management Information and Payroll System		January	December	PMIPS upgraded	672,178.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.4 Inventory and Procurement System (IPS)	To restructure and update current system of GSO; Monitor inventory effectively; Online purchase requests: Integrate to other system	January	December	IPS developed	3,000,000.00
2.5.5 Real Property Tax System Phase 2 (Revision, Municipalities & On- line Payment)		January	December	RPTS developed	5,000,000.00
2.5.6 Wireless Access Program on Governance (WAPOG) Phase 2		January	December	WAPOG developed	150,000,000.00
2.5.7 RFID		January	December	RFID implemented	200,000,000.00
2.5.8 Mobile Application Development		January	December	Mobile Application developed	15,000,000.00
2.5 Establishment of Data Center					-
2.5.1 Network Cabling (data and voice)				networking of all 19 capitol offices	6,000,000.00
2.5.2 Equipment					-
2.6 Capitol Communication system (PABX)			1 system	300,000.00	
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					43,154,311.00
1. General Administrative and Support Services					35,157,321.00
1.1 General Administrative Services				10 policy guidelines implemented	29,750,321.00
1.1.1 Human Resource Management Support Services		January	December	number of employees compensated: permanent: 76; casual: 28; other professional services: 40	
1.1.1.1 Trainings/Seminars				15 trainings attended/conducted	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
1.1.2	Records Management	To have an electronically maintained records management system	January	December	7,000 incoming docs received/recorded	320,500.00
1.1.2.1	Safekeeping of processed documents				3,000 req. for insp. etc recorded	
1.1.2.2	Processing of documents				6,000 outgoing docs. forwarded to authorized GSO LO	
1.1.3	Workplace Improvement and Maintenance Services	To ascertain that cleanliness of buildings, surroundings, landscape/garden are properly maintained	January	December	3,000 outgoing docs. released to LO of diff. offices	3,656,500.00
1.1.4	Community Services				2,400 PR collected, sorted and delivered	
1.1.4.1	Provision of amenities (tents, chairs, tables)		January	December	15 records series received and maintained in vault	1,430,000.00
2.	Operations				3 sacks of records for disposal prepared	6,773,820.00
2.1	Asset Acquisition and Management Services				100% of facilities/ workplace inspected/ maintained	
2.1.1	Property Management		January	December	200 requests acted upon	6,552,820.00
			January	December	4 inventory reports prepared	
			January	December	2,000 Property Acknowledgment Receipt/Inventory Custodian Slip issued	
			January	December	10 Property Return Slips (PRS) prepared/issued	
					150 Gov't vehicles registered and insured (TPL)	
					90 Govt. vehicles insured (comprehensive)	
					300 Waste Material Report prepared	
					21 buildings insured	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.2 Procurement Management	To ascertain that the property received are properly kept and stored at the warehouse and all unserviceable properties subject for disposal	January	December	3,500 Purchase Request controlled 4,300 Purchase Orders prepared/ controlled 2500 Acceptance and Inspection Report facilitated 200 canvass conducted	162,500.00
2.1.3 Supply Management	To ascertain that the goods and services are delivered within the prescribed period and that the procured supplies are properly accounted for	January	December	100 Requisition Issue Slip issued/encoded 2 inventory reports prepared 350 acknowledgment receipts (AR) prepared/issued 100 Inventory Custodian Slip prepared	58,500.00
3. GAD Related Programs					200,000.00
3.1 Trainings/Workshops		January	December		200,000.00
3.1.1 GAD related training/seminar/workshop				1 trainings conducted	
3.1.2 Capability Trainings				1 trainings conducted	
3.1.3 Capacity Development on Gender Mainstreaming					
3.1.4 Health and Wellness Program				1 physical fitness activity conducted	
3.1.5 Collaborative Clean-up Day				1 workplace clean up day conducted	
4. Capital Outlay					1,023,170.00
4.1 Office Equipment					
4.1.1 5 units gorilla rack 5 layers					23,200.00
4.1.2 1 unit straight 8 ft. aluminum ladder					1,670.00
4.1.3 1 unit twin step 8 ft. aluminum ladder					3,340.00
4.1.4 1 unit heavy duty wet and dry vacuum cleaner					4,755.00
4.1.5 3 units 300kg heavy duty trolley					9,915.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
4.1.6 1 unit Canon camera IXUS 160					5,800.00
4.2 Furniture and Fixtures					-
4.2.1 30 pcs executive chairs					180,000.00
4.2.2 300 pcs monoblock chairs					135,000.00
4.2.3 tents and tables					200,000.00
4.3 IT Equipment					-
4.3.1 1 unit laptop (Lenovo Yoga 3 Pro 512 GB SSD 8 GB Core)					75,000.00
4.3.2 1 unit laptop Acer travelmate 11.6" Celeron 1007V 1.50Ghz					20,870.00
4.3.3 1 unit projector Acer K135 LED					33,620.00
4.3.4 11 sets desktop computer					330,000.00
OPG - Human Resource Management Office					10,378,791.00
1. General Administrative and Support Services					8,928,791.00
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	8,107,291.00
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					1,150,000.00
2.1 Personnel Management Information and Payroll System (PMIPS)	To perform administrative services/functions	January	December		420,000.00
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
2.1.4 Appointment preparation and review		January	December	100% of appointments	60,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
				prepared/ reviewed	
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					12,604,475.00
1. General Administrative and Support Services		January	December		8,908,108.00
1.1 General Administrative Services				8 events effectively coordinated; 100 documents immediately processed; 4 policies and guidelines formulated	1,345,469.00
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	7,562,639.00
1.1.2 Professional Development Program		January	December	6 trainings participated	
2. Operations					3,646,367.00
2.1 Regular Operational Services					2,838,007.00
2.1.1 Publication of Special Edition Magazine		January	December	1 magazine issued; 20,000 copies of magazine published	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.2 Production of different advertising media for the promotion of various programs/projects of the Provincial Governor		January	December	800 tarpaulins printed; 1,200 banners installed; 600 Collaterals printed	
2.1.3 Gathering of information and research data		January	December	10 reports/documents furnished to concerned agencies	
2.1.4 Documentation of activities and Media Library filing		January	December	60 documentations made; 60 photo, audio/video files collected	
2.2 Special Operational Services					808,360.00
2.2.1 Assistance in the conceptualization/implementation of programs/projects/events promoting investment in Cavite		January	December	4 events/ activities conducted; 8 audio-visual/print media collaterals produced	
2.2.2 Production of collaterals as reference for potential investors		January	December	2 collaterals produced	
3. GAD Related Programs					50,000.00
3.1 Training on Gender and Development					50,000.00
SOCIAL GOVERNANCE					
Provincial Health Office (Public Health Program)					299,349,866.00
1. General Administrative and Support Services					51,284,320.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	5,907,400.00
1.1.1 Staff Development Programs		January	December	50 trainings and seminars attended; number of employees compensated: 100	300,000.00
1.1.2 Human Resource Support		January	December	Number of indicators per program implemented and reviewed	45,076,920.00
2. Operations					13,619,892.00
2.1 Water Laboratory					
2.1.1 Conduct of water sampling and analysis		January	December	24 water sampling/ analysis conducted	550,000.00
2.2 TB Laboratory					500,000.00
2.2.1 Screening of retreatment patients & symptomatic MDR suspects		January	December	30 patients and symptomatic MDR suspects screened	-
2.3 Voluntary Blood Program		January	December	1% of total population collected	12,352,092.00