

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3 Conducting Physical Inventory monthly at hospitals & satellites (1 to 3 days after cut -off-25th of the month and issuance of Statement of Accounts/ Physical Inventory at BLC warehouse. Processed Vouchers for Check Processing. Preparation of BLC Reports of operation monthly & submission to CEO and Provincial Accounting Office.		January	December	132 Physical Inventory Reports 132 Statement of Account 648 Vouchers Processed 12 Reports to Provincial Accounting (Schedule A)	547,250.00
3. Capital Outlay					1,247,000.00
3.1 1 Fax Machine (Thermal Panasonic)					6,660.00
3.2 1 Airconditioner Wall Mount Carrier					32,430.00
3.3 1 Steel Cabinet Drawer					23,000.00
3.4 6 sets of computer with UPS					210,000.00
3.5 1 20" Computer Monitor					10,000.00
3.6 1 Portable Gasoline Generator Honda 1000w					34,910.00
3.7 3 Steel Rack 12"x36Wx18D					30,000.00
3.8 1 Delivery Van Acquisition					900,000.00
ECONOMIC GOVERNANCE					
Provincial Cooperative, Livelihood and Entrepreneurial Development Office					19,983,809.00
1. General Administrative and Support Services					13,531,309.00
1.1 General Administrative Services		January	December	4 policies and guidelines formulated	2,291,400.00
1.1.1 Programming and Monitoring		January	December	1 Plan and program developed; 12 letters and recommendations issued to diff. offices; 16 reports generated	-
1.2 Human Resource Management Support					-
1.2.1 Personnel Services		January	December	Number of employees compensated: permanent - 14; casual - 9	9,459,709.00
1.2.2 Staff Development Training		January	December		
1.2.2.1 Regular				12 seminars	322,200.00
1.2.2.2 Capability Development				2 evaluation	279,000.00
1.2.3 Other Professional Services					624,000.00
2. Operations					6,130,500.00
2.1 Promotion and Advocacy					700,000.00
2.1.1 Campaign on Barangay Livelihood and Enterprise Development		January	December	30 times	56,750.00
2.1.2 Cooperative Month Celebration		September	November	1 Cavite Cooperative Month	637,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.3 Cooperative Leaders Conference		October	November	Celebration facilitated 1 time	297,000.00
2.1.4 MSME Business Conference		May	July	1 time	314,000.00
2.1.5 Entrepreneurship Students Conference		October	November	1 time	551,000.00
2.1.6 Publication of Newsletter		November	December	1 year-end	115,000.00
2.1.7 Benchmarking of MSMEs		April	May	1 time	20,900.00
2.2 Organization and Development					60,000.00
2.2.1 Assistance on Accreditation/Registration to DOLE		January	December	2 groups assisted	10,000.00
2.2.2 Management Advisory Services		January	December	75 coops provided with Management Advisory Services (MAS)	222,600.00
2.2.3 Data Banking and Profiling		January	December	200 coop, 10 livelihood, 20 MSME profiles collected	12,000.00
2.3 Business, Livelihood and Entrepreneurial Development					
2.3.1 Project/Proposal Development		January	December	4 proposals endorsed	6,900.00
2.3.2 Product Development Assistance Desk					-
2.3.2.1 Packaging and Labeling Designs		January	December	10 labels made	30,000.00
2.3.3.2 Product Clinic		January	December	1 product consultation, 15 products evaluated	33,750.00
2.3.3.3 Assistance on Design of Promotional Materials		January	December	10 designs made	30,000.00
2.4 Trainings and Seminars					160,000.00
2.4.1 Capacity Building Seminar/Cooperative Training		January	December	2 capacity building seminars; 40 cooperative seminar facilitated	584,500.00
2.4.2 Community Capability Development Seminar/Livelihood On The Go		January	December	2 Capability Development seminars; 20 Livelihood On The Go facilitated	299,750.00
2.4.3 Business Development Lectures/Entrepreneurial Seminar		January	December	2 business development lectures; 4 entrepreneurial seminars facilitated	129,500.00
2.5 Funding Access/Financial Assistance					
2.4.1 Funding Access for livelihood projects		January	December	2 organizations benefitted	5,450.00
2.4.2 Product Development Assistance		January	December	2 MSMEs	5,450.00
2.4.3 Subsidy to Cooperatives		January	December	10 coops	1,010,000.00
2.6 Marketing Assistance					495,000.00
2.6.1 Promotion and Marketing of Cavite Products					
2.6.1.1 Trade Fair and Exhibit		January	December	10 exhibits and 1 provincial trade fair facilitated	180,350.00

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2.6.1.2 Cavite Products Display Center		January	December	10 new products displayed at CPDC	70,000.00
2.6.1.3 Market Matching		January	December	2 establishments tied-up for MSMEs	28,600.00
2.6.2 Production of leaflets & marketing materials		January	December	1 lakbay aral facilitated	65,000.00
3. GAD Related Programs		January	December	3 seminars	322,000.00
Provincial Agriculture Office					68,698,805.00
1. General Administrative and Support Services					42,730,835.00
1.1 General Supervision and Management					-
1.1.1 Human Resource Management Support				number of employees compensated: permanent - 79; casual - 20	29,455,085.00
1.1.2 Supervise and manage the implementation of plans and programs					1,040,000.00
1.1.3 Plans and Programs Development					60,000.00
1.1.3.1 Planning and Programming		January	December	2 plans and programs prepared	
1.1.3.2 Management Information System (Data Banking)		January	December	1 agricultural data prepared	
1.1.3.3 Monitoring/ Evaluation/ Documentation				48 programs/ projects/activities monitored/ evaluated	
1.2 Administration and Support Services		January	December		-
1.2.1 Administration, Supervision and Management of Office Personnel				99 personnel administered	634,250.00
1.2.2 Staff Development/Capability Development Program		January	December	15 trainings/ seminars conducted	120,000.00
1.2.2.1 Seminar/Workshop				40 seminars/ trainings attended	
1.2.3 Conduct of significant events		January	December	4 events conducted	-
1.2.4 Collaboration events with other government agencies		January	December	4 events collaborated	-
1.2.5 Attendance to various events		January	December	30 events attended	-
1.2.6 Maintenance of Agricultural Facilities/Machineries and Equipment		January	December		-
1.2.6.1 Farmer's/ Fisherman's Hall				8 Training/ Seminar conducted	-
1.2.6.2 Motor Vehicles				2 vehicles maintained	120,000.00
1.2.6.3 Composting Facilities				1 shredder maintained	
1.2.6.4 Power Tiller Cultivator				1 unit maintained	
1.2.6.5 Heavy Duty Tractor				2 units maintained	500,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.2.6.6 Orchard/Mini Tractor				1 unit maintained	-
1.2.6.7 Corn Sheller				1 unit maintained	-
1.2.6.8 Greenhouse				1 unit maintained	-
1.3 Maintenance of Farmers Information and Technology Services (FITS) Center		January	December	1 FITS Center maintained	24,000.00
1.4 Capital Outlay					
1.4.1 Office Equipment, Furniture & Fixtures, IT Equipment, Communication Equipment & other equipment					777,500.00
1.4.2 Construction of OPA Building					10,000,000.00
2. Operations					21,751,000.00
2.1 Crop Development		January	December		72,000.00
2.1.1 Rice Production					-
2.1.1.1 Promotion of Rice Production					-
2.1.1.2.1 Palay Seeds Subsidy Program					200,000.00
- Distribution of Registered Seeds				210 bags distributed	120,000.00
- Distribution of Certified Upland Seeds				77 bags distributed	-
2.1.2 Corn Production					-
2.1.2.1 Promotion of Hybrid Corn		April	September	200 has. Subsidized	-
2.1.2.1.1 Corn Seeds Subsidy Program					-
- Distribution of Hybrid Corn Seeds					1,000,000.00
Yellow Corn				200 has subsidized	-
Green Corn				200 bags distributed	-
				200 has subsidized	-
				200 bags distributed	-
2.1.2.2 Conduct and facilitate Farmers' Field School on corn production		April	September	2 FFS training conducted and facilitated	100,000.00
2.1.2.3 Establishment of Techno Demo on Corn Production				1 TD established	60,000.00
2.1.3 Coffee Production and Development		January	December		-
2.1.3.1 Revitalization Project		July	September	1 ha revitalized	100,000.00
		January	December	2 techno demo established	-
		April	December	10 project sites monitored	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.3.2 Techno Demo on Coffee Rejuvenation Intercropped with Red Lady Papaya				1 ha rejuvenated	60,000.00
2.1.3.3 Coffee production and distribution				7,000 coffee seedling production 4,500 coffee seedling production	500,000.00
2.1.4 High Value Crops Development Program (HVCDP) Production and Development		January	December		-
2.1.4.1 Intensified Vegetable Production				1,500 has planted; 23 municipalities covered	-
2.1.4.2 Pilot Area on Vegetable Production				8 sites monitored; 8 farmers served	500,000.00
2.1.4.3 Establishment of Techno Demo on Organic Vegetable Farming		January	December	8 Techno Demo established; 8 cooperators	-
2.1.4.4 Distribution of assorted vegetable seeds				30 kgs vegetable seeds distributed	200,000.00
2.1.4.6 Distribution of assorted planting materials				30,000 planting materials distributed, 300 recipients	1,000,000.00
2.1.5 Cavite Integrated Demo Center (CIDC)					18,000.00
2.1.5.1 Construction of Demo Center				1 Demo Center constructed/maintained	-
2.1.5.2 Establishment/ Maintenance of Herbal Medicinal Garden				1 Medicinal Garden Established/maintained	12,000.00
2.1.5.3 Information dissemination				6 Informal trainings conducted	-
2.1.6 Promotion of Organic Farming		January	December		-
2.1.6.1 Establishment of EM Center				1 EM Center constructed	500,000.00
2.1.6.2 Bio-Mass Production/ Distribution of EM		January	December	400 liters EM produced;	50,000.00
				300 liters EM distributed	100,000.00
2.1.6.3 Promotion of Rapid Composting thru demo using EM		January	December	6 Demo conducted	50,000.00
2.1.6.4 Production of vermi compost		January	December	700 kgs vermicast produced	20,000.00
2.1.6.5 Establishment of GAP Demo Farms				10 GAP Demo Farms established	200,000.00
				10 cooperators	-
2.1.6.6 Distribution of Organic Fertilizer				600 bags Organic fertilizer distributed	500,000.00
2.1.6.7 Conduct GAP Training				10 GAP training conducted	-
2.1.6 Marketing & Linkaging					-
2.1.6.1 Conduct of Agri Fest				1 Agri fest conducted	36,000.00
2.1.6.2 Conduct mini agri fair		May	December	3 Mini-Agri Fair conducted	150,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.7 Soils Analysis, Preparation & Provision of Fertilizer Recommendation				150 Soil samples analyzed	12,000.00
2.1.8 Farm Implements					100,000.00
2.2 Agri-Infra					36,000.00
2.2.1 Provision of Ram Pump		January	December	10 sites identified & validated; 10 units installed	-
2.2.2 Provision of Greenhouse		April	June	1 Green House Installed	1,000,000.00
2.2.2.1 Provision & installation of pipeline for greenhouse & Family Drip Irrigation System				1 service pipe installed	50,000.00
2.2.3 Assistance to farmers in the usage of farm machineries/post-harvest facilities		January	December		-
				1 heavy duty tractor 105 Hp; 20 farmers served	3,000,000.00
				1 heavy tractor 95 Hp; 20 farmers served	-
				1 heavy tractor 90 Hp; 20 farmers served	-
				1 Orchard/Mini Tractor; 4 farmers served	-
				1 corn sheller; 10 farmers served	-
				1 Power Tiller Cultivator; 10 farmers served	-
2.2.4 Technical Assistance and monitoring od DA assisted projects				24 Technical assistance rendered; 12 project visitation and monitoring conducted	60,000.00
2.2.5 Construction/Rehabilitation of Communal Irrigation of Water Impounding Projects					1,000,000.00
2.3 Crop Protections/Integrated Pest Management					-
2.3.1 Plant Pest Clinic					3,500.00
2.3.1.1 Diagnostic/identification services and pest management advisories				24 pests & diseases diagnosed	
2.3.2 Integrated Pest Management				50 surveillance conducted	26,500.00
2.3.3 Metharizium Production Laboratory					114,000.00
2.3.3.1 Mass Production of Metharizium Fungus				300 bags of seeds prepared/produced	-
2.3.3.2 Dispersal of Metharizium Anisopliae Fungus				800 bags Dispersed	-
2.3.3.3 Establishment of Demo Site				4 Demo sites established	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.3.4 Conduct technical briefing on usage of metharizium				3 technical briefings conducted	-
2.3.4 DRMM (Pest Management Control -Army worm, RBB, Cocolisap)					2,000,000.00 1,000,000.00
2.3.5 Assorted fruit bearing/Forest trees					
2.4 Institutional Development		January	December		-
2.4.1 Assistance to Rural Based Organizations/ Cooperatives				20 Meetings conducted	112,000.00
2.4.2 Assistance to Farmers and Farmers Association				46 Technical assistance rendered	24,000.00
2.4.3 Assistance to PAFC/FARMC				24 Technical assistance rendered	120,000.00
2.4.4 Livelihood Enhancement for Agricultural Development Projects				24 Technical assistance rendered	60,000.00
2.4.5 Farm Home Resource Mgt. Program					-
2.4.5.1 Food and Nutrition				120 Beneficiaries	-
2.4.5.2 Maintenance of RIC-Children Center/ Gulayan sa RIC-CC				35 Center maintained; 35 Teacher assisted	-
2.4.5.3 Assistance to Rural Improvement Clubs				5 projects established; 5 RIC benefited	50,000.00
2.4.6 Provincial Achievement					-
2.4.6.1 Farm Family Achievement Day				100 Participants	1,000,000.00
2.4.7 Participation to Regional/ National Convention				1 Convention attended	100,000.00
2.4.8 Credit Facilitation/ Assistance Services				12 Coordinations made	-
2.4.9 Farm Youth Development Program					24,000.00
2.4.9.1 Income Generating Assisted Projects				12 existing projects	
2.4.9.2 Livelihood Assistance Projects					-
2.4.7.2.1 Dragon Fruit Production				3 Projects maintained	-
2.4.7.2.2 Maintenance of 4-H Plant Nursery				1 Plant Nursery maintained	-
2.4.9.3 Establishment of 4-H Plant Nursery				2 Plant Nurseries established	-
2.4.9.4 Swine Raising Project				10 Swine redispersed	
2.4.10 Conduct of hand-on-training/demo					
2.4.10.1 Rural Improvement Club				12 trainings/demo conducted	
2.4.10.2 4-H Club				1 training/demo conducted	
2.4.10.3 Farmers Association				1 training/demo conducted	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
2.5	2.4.10.4 Fisheries & Aquatic Resources Management Councils				1 training/demo conducted	-
	2.5 Fishery Development					
	2.5.1 Binakayan Shellfish Demo Center (BSDC)		January	December		117,000.00
	2.5.1.1 Seed Breeding Production and Dispersal Oyster and Mussel Oyster Project					60,000.00
					10,000 Seed fingerlings produced and distributed	
					10,000 Seed fingerlings produced and distributed	
					156 red tide monitoring conducted	5,000.00
	2.5.1.3 Marine Biotxin Testing Center (Monitoring of Harmful Algal Bloom/Red Tide Monitoring)					
	2.5.1.4 Mouse Colony				1 Mouse colony maintained	57,000.00
	2.5.1.5 Mangrove Nursery				12,000 Propagules propagated and distributed	31,000.00
	2.5.2 Extension Services		January	December		-
	2.5.2.1 Inland Fisheries					-
	- Establishment of Good Agricultural Practices Demo on Tilapia				2 GAP Demo Farms established; 2 co-operator	50,000.00
	- Fingerlings Dispersal				100,000 fingerlings dispersed	6,000.00
	- Site Validation				20 site validation conducted	
	2.5.2.2 Municipal Fisheries					-
	- Provision of Gillnets				300 gillnets provided	1,000,000.00
					300 fishing banca/beneficiaries	102,000.00
	2.5.1.3 Fish Processing					-
	- Establishment of Fish Processing Center				1 Fish Processing Center established; 1 Fishermen's Assn benefitted	2,000,000.00
	- Establishment of Small Scale Assisted Projects (Tinapahan)				5 Small scale assisted projects established; 5 fisherfolks benefitted	
2.6	Farming System Development Program		January	December		48,000.00
	2.6.1 Demonstration on Integrated Farming System Development					-
	- Lowland Module		January	December	5 demo maintained	250,000.00
	- Upland Module		January	December	5 demo maintained	250,000.00

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		Starting Date	Completion Date		
2.7 Provincial Nursery		January	December		235,000.00
2.7.1 Maintenance of Provincial Nursery/Coffee Nursery Development				1 plant nursery maintained	100,000.00
				20,000 planting materials produced/distributed	-
2.7.2 Composting Facility				1 composting facility maintained	2,000,000.00
3. GAD Related programs					1,800,000.00
3.1 Assistance to Farmers for Promotion of GAP					-
3.1.1 Info Dissemination					800,000.00
- Training/Seminar					500,000.00
- Conduct Techno Demo					-
3.2 Employee Capability Development Program					250,000.00
3.2.1 Staff Development/Regular Training					250,000.00
3.2.2 HR Intervention Program					2,416,970.00
4. Cavite Center of Agriculture for Farmers Production (CCAFCP)					2,000,000.00
4.1 Maintenance of CCAFCP				1 center maintained	-
4.1.1 Conduct farmers' training/seminars					-
4.1.2 Maintenance of CCAFCP FITS Center				1 FITS center established	-
4.2 Conducts Technology Demonstration					-
4.2.1 Dragon Fruit					-
- White Variety				1 demo site established/maintained	64,070.00
- Red Variety				1 demo site established/maintained	64,070.00
4.2.2 Lacatan Banana				1 demo site established/maintained	30,790.00
4.2.3 Vegetables				1 demo site established/maintained	107,345.00
4.2.4 Coffee & Pineapple				1 demo site established/maintained	17,100.00
4.2.5 Multicropping				1 demo site established/maintained	45,885.00
4.2.6 Bamboo				1 demo site established/maintained	66,000.00
4.2.7 Corn				1 demo site established/maintained	14,070.00
4.2.8 Upland Rice				1 demo site established/maintained	7,640.00
4.3 Promotion of Community Based Sustainable Vegetable Production				1 demo site established/maintained	

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		Starting Date	Completion Date		
Office of the Provincial Veterinarian					39,118,196.00
1. General Administrative and Support Services					16,575,791.00
1.1 Policy Formulation/Administrative Issuances		January	December	80 Memorandum, special order and communication prepared/issued; 48 guideline policies and notice of meeting prepared/issued; 12 minutes of meeting prepared	
1.2 Human Resource Management Support/Personnel Administration				Prepares/submits documents for renewal/appointment/promotion of employees - 26 permanent/11 casual - 10 Job Orders 12 personnel inventory conducted; 35 leave credits updated; 35 assets and liabilities checked; 70 Performance management system checked; 35 service records updated; 8 office policies and 5s orientation conducted	- 13,192,791.00 840,000.00 -
1.3 Capability Building Staff Development				8 training proposals prepared 8 training workshop, seminar conducted 35 Employees for Human Resource Intervention 35 Employees recommended training & seminars	200,000.00 - 70,000.00 250,000.00
1.4 Budget/Finance Management				1 Annual Budget Proposal/Allocation prepared 240 expenditures encoded/controlled; 40 monthly remittances prepared	 900,000.00
1.5 Supply and Property Management				1 Annual Procurement Plan prepared (Office Supplies) 300 supplies and materials issued 8 supplies and materials canvassed/purchased	200,000.00

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1.6 Transport Operation				12 inventory of equipment, supplies and stocks conducted	528,000.00
				60 fuel consumption reported	
				300 Trip Ticket prepared	
				5 Repair and Maintenance of RP vehicle	200,000.00
1.7 Records Management				120 incoming communication registered/encoded	-
				60 outgoing communication recorded	-
				12 indexing of remittances and payment for loans	-
1.8 Liaising Activities				240 Official documents, requests, vouchers for payment recorded/submitted	-
1.9 Public Assistance/ Information				1,440 clients served/assisted	-
				1,440 client feedback mechanism reported	-
1.10 Reporting				12 monthly, quarterly and annual report prepared/submitted	-
1.11 Purchase of 2 units Digital Camera & 5 units computer					195,000.00
2. Operations					22,372,405.00
2.1 Planning/Monitoring Services		January	December		-
2.1.1 Program/Project Management				8 plans and programs prepared/ submitted/ implemented	-
				10 rabies IEC conducted as Resource Speaker	
2.1.2 Management Information Services					
2.1.2.1 Data Bank				1 Provincial Profile prepared	
				20 research work granted	
				20 clientele/researcher granted	
				48 monitoring/ evaluation/ documentation conducted	
				12 accomplishment report prepared/analyzed	
2.2 Livestock Research and Support Services		January	December		370,000.00
2.2.1 High Density Polyethylene Digester (HPED)				3 units installed; 3 farmers cooperator	150,000.00

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2.2.2 Research on Livestock Technology				1 livestock technology adopted/ 3 farmers cooperators	-
2.2.3 Dairy Development				652 Dairy Carabao maintained; 325 Farmer cooperators; 9,000 liters of milk produces; 24 monitoring conducted	-
2.2.4 Auction Market Monitoring				24 Auction Market Monitoring conducted; 3,600 cattle & 1,500 swine weighed; 2,200 cattle & 1,500 swine sold	-
2.2.5 Price Monitoring				6 market covered	-
2.2.5.1 Prevailing Market Price				4 commodities monitored; 72 monitoring conducted	
2.2.5.2 Prevailing Farm Gate Price				3 farms covered; commodities monitored; 17 monitoring conducted	
2.2.6 Collaborative Projects					-
2.2.6.1 Comprehensive Livelihood Emergency Employment Program (CLEEP-Goat)				10 heads dispersed/maintained; 12 monitoring conducted; 6 beneficiaries;	
2.2.6.2 Cavite DAO-FAO Rehabilitation Project of Typhoon Ondoy				12 monitoring conducted; 13 heads of goat dispersed; 30 heads piglet dispersed	10,000.00
2.2.6.3 Accelerating Genetic Services Improvement Program USPL 480				12 monitoring conducted; 15 heads of doe and 3 heads of buck loan	10,000.00
2.2.6.4 Dairy Goat Production				5 heads doe & 1 head buck loaned/maintained	-
2.2.7 Good Agricultural Practices					-
2.2.7.1 Establish Farmers Field School & Training				3 municipalities to be establish and training	200,000.00
2.2.7.2 Organic Livestock Production & Management					
2.3 Animal Health Services		January	December		8,115,011.00
2.3.1 Disease Prevention and Control					7,924,061.00
2.3.1.1 FMD				216 Surveillance conducted	-
2.3.1.2 Avian Influenza				Vaccination - 80,630 heads	-
2.3.1.3 Hemosep				Treatment - 3170 heads	-
2.3.1.4 Rabies				Deworming - 5200 heads	-

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		Starting Date	Completion Date		
2.3.1.5 Liverfluke (Fasciolosis)				Spaying/Neutering - 80 heads; Clientle served - 39,300	-
2.3.1.6 Hog cholera					-
2.3.1.7 New Castle Disease					-
2.3.1.8 Mycoplasma					-
2.3.1.9 Other diseases					-
2.3.2 Animal Mini Diagnostic Laboratory				500 animals examined/ treated; 500 clients served	40,950.00
2.3.3 Information Education Campaign					-
2.3.3.1 Rabies IEC				15 IEC conducted; 3,000 participants	-
2.3.3.2 Projector, laptop, set of speakers					150,000.00
2.4 Livestock Production, Demonstration and Development Program		January	December		9,958,394.00
2.4.1 Swine Production				Sow Maintained - 20 heads	2,348,394.00
				Boar Maintained - 2 heads	-
				No. of offspring produced - 320 heads	-
				Trimming - 320 heads	-
				Ear Notching - 320 heads	-
				Iron Injection - 320 heads	-
				Castration - 160 heads	-
				Deworming - 342 Heads	-
2.4.1.1 Purchase of feeds (Feeding)				730 Feeding Sessions	2,300,000.00
2.4.1.2 Cleaning				47 pigpen cleaned	-
2.4.1.3 Weaning				316 piglets weaned	-
2.4.1.4 Reared for Replacement Gilt				20 heads reared	-
2.4.1.5 Swine Dispersed (Piglet)				205 heads sold/dispersed; 33 recipients	-
2.4.1.6 Artificial Insemination				120 heads inseminated/ 80 recipients	-
2.4.1.7 Disinfection				44 pigpen disinfected	-
2.4.2 Genetic Conservation of Native Pigs				5 sow maintained/ 1 boar maintained/ 60 offspring produced/ 55 heads dispersed	30,000.00
2.4.3 Maintenance of Facilities and Equipment				47 pigpen maintained/ 4 repair made/ 2 building cleaned/ 2 has. Grasscut	
2.4.3.1 2 units grass cutter					30,000.00

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2.4.4 Rehabilitation of Breeding Station					5,000,000.00
2.4.5 Adaptation of GAD Programs				6 piglets for dispersal & 1 training conducted	250,000.00
2.4.5.1 Livelihood Program/Dispersal					
2.5 Livestock Upgrading Services (Artificial Insemination)		January	December		85,000.00
2.5.1 Purchase of Mother and field tank					85,000.00
2.5.2 native carabao				60 heads inseminated/ 44 farmers served/ 80 pregnancy diagnosis conducted/ 32 head confirmed pregnant/ 24 heads calved/ 24 offsprings produced	-
2.5.3 Cattle				475 heads inseminated	
2.5.4 Swine				120 heads inseminated	
2.6 Regulatory Services		January	December		285,000.00
2.6.1 Maintenance of Quarantine Checkpoint				32 Quarantine check points maintained	200,000.00
				1,147,600 heads inspected and disinfected; 10,000 clientele served	-
2.6.2 Issuance of shipping permit				1,000 shipping permits issued	
2.6.3 Inspection/Registration of animal facilities				25 animal facilities inspected/ 7 animal facilities registered	-
2.6.4 Inspection/Registration of Feed Establishment				75 feed establishment inspected/ 12 feed establishment registered	-
2.6.5 Feed Quality Control				50 feed sample collected and analyzed	-
2.6.6 Registration/Licensing of Livestock handlers/ carriers				35 livestock handlers; 35 livestock carriers registered	-
2.6.7 Animal Welfare Act Implementation					
2.6.8 Table, chairs, electric fans					85,000.00
2.7 Meat Inspection Services		January	December		2,159,000.00
2.7.1 Inspection/monitoring of slaughterhouse/ dressing plant				103 slaughter-houses/ dressing plants inspected/ monitored	-
2.7.2 Purchase of Disinfectant				100 disinfection conducted	759,000.00
2.7.3 Animal Slaughtered/Sold				30,000 cattle heads/ 400,000 swine heads/ 4,000 poultry heads	-
2.7.4 Surveillance and Confiscation of Hot Meat				23 surveillance/ confiscation	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.7.5 Disinfection of slaughter-house/dressing plant				conducted	
2.8 Purchase of 2 units RP vehicle					1,400,000.00
3. GAD Related Program					170,000.00
3.1 Livelihood Program/Swine Dispersal					170,000.00
OPG - Provincial Tourism Office					6,593,535.00
1. General Administrative and Support Services					3,431,095.00
1.1 General Administrative Services					-
1.1.1 Human Resource Management Support				100% of employees compensated: regular - 4	2,127,135.00
1.1.1.1 Other Professional Services				6 job orders contracted	528,000.00
1.1.1.2 Human Resource Development				trainings conducted/ participated	-
1.1.2 Administrative Services				5 policy guidelines implemented	775,960.00
2. Operations					2,979,840.00
2.1 Tourism Development Programs					200,000.00
2.1.1 Tourism Month Celebration		January	December		
2.1.1.1 Tourism Summit				1 Tourism Summit Activity	
2.1.1.2 Eco-Tourism Activity				1 Eco-Tourism activity conducted	
2.1.1.3 Histo-Cultural Program				1 Histo-Cultural Program conducted	
2.2 Trainings/Seminars on Tourism Development		January	December	6 trainings conducted	100,000.00
2.2.1 Skills Training		January	December	3 skills trainings conducted	
2.2.1.1 TOPCOP Training					
2.2.1.2 Basic Tour Guiding					
2.2.1.3 CAPDEV Training For Tourism Officers					
2.2.2 Participation in Tourism Assemblies		January	December	ATOP Convention & STTC Assembly participated	
2.3 Tourism Promotion and Information Drive Program				5 programs implemented	129,840.00
2.3.1 Production of Tourism brochure and other Promotional Collaterals		January	December	5,000 brochures/ collaterals produced	-
2.3.2 Familiarization Tour		January	December	2 Familiarization Tours conducted	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.3 Toursim Brand Promotion		January	December	Tourism brand promotion in all Events conducted & participated	-
2.3.4 Re-organization & strengthening of Tourism Associations		January	December	5 associations reorganized and strengthened	-
2.3.5 Participation in local & international travel, trade and tourism expositions		January	December	2 travel, trade and tourism expositions participated	2,500,000.00
2.4 Other Related Tourism Program					50,000.00
2.4.1 Tie-up special events and activities		January	December	5 events/ activities tied-up with other government agencies/NGOs	
2.4.2 Monitoring and Tourism Data Gathering		January	December	100% increased level of updating/ monitoring on tourism development	
3. GAD Related Programs					-
3.1 Training for Tourism Frontliners					
3.1.1 TOPCOP Training (Policemen and Women)					-
3.1.2 Basic Tour Guiding					
4. Upgrading of Office Equipment		January	December	4 laptop PC, 1 DSLR Camera, 1 External Drive purchased	182,600.00
OPG - Public Employment Service Office					2,208,490.00
1. General Administrative and Support Services				100% of approved plans and programs formulated and implemented upon approval	570,000.00
1.1 General Administrative Services		January	December		420,000.00
1.2 Trainings and Seminars		January	December	100% of approved trainings/seminars attended	-
1.2.1 PESO Local/ National Congress/Conferences					25,000.00
1.2.2 Career Guidance and Counseling Seminar					10,000.00
1.2.3 Labor Market Analysis					10,000.00
1.2.4 Labor Laws					20,000.00
1.2.5 Skills Mapping and Employment Services Training					5,000.00
1.2.6 OFW, Migration and Development					25,000.00
1.2.7 Tourism and Development and Labor/Employment Services					10,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.2.8 Human Resource Development					15,000.00
1.3 Staff Capability Development Program		January	December	100% of office staff attended the approved request for capability development activity	30,000.00
2. Operations/GAD Related Programs					430,000.00
2.1 Employment Assistance Programs					-
2.1.1 Job Vacancies Generation/Solicitation		January	December	100% of approved job vacancies solicited/generated from partner companies	5,000.00
2.1.2 Job Vacancies Posting/Provision of Labor Market Information i.e. Job Vacancies		January	December	100% of PPESO LMI board maintained upon job vacancies posting; 100% of approved job vacancies that matched clients' qualifications sent by partner companies posted upon receipt of approval	5,000.00
2.1.3 Job-Matching		January	December	100% of walk-in job applicants job-matched upon submission of complete requirements	5,000.00
2.1.4 Pre- Employment Guidance & Counseling Services				100% of walk-in job applicants guided and coached upon job-matching	5,000.00
2.1.5 Job Referrals & Placement, Referrals for Self-Employment/Livelihood/Entrepreneurship, Referral for Skills Training (Hard & Soft Training)		January	December	100% of walk-in job applicants referred upon completion of pre-employment guidance and counseling	5,000.00
2.1.6 Job Placement Monitoring and Evaluation		January	December	100% of walk-in job applicants provided with referrals/recommendation letter to companies	5,000.00
2.1.7 Technical Assistance for the conduct of Job Fairs		January	December	100% of approved request for technical assistance provided	89,000.00
2.1.8 Provincial PESO e-Newsletter and IEC Campaign Materials on Labor and Employment		January	December	100% of approved request for newsletter and IEC campaign materials produced and distributed upon receipt of the approved request	44,000.00
2.2 Labor Sector Assistance Programs					-
2.2.1 Adjustment Measures for Displaced Workers		January	December	100% of walk-in or referred displaced workers assisted upon receipt of request	5,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.2 Mediation and Conciliation for Labor-Related Disputes		January	December	100% of walk-in or referred workers with labor-related disputes assisted upon receipt of request	5,000.00
2.2.3 Continuous Assistance to the Operation of the Cavite Tripartite for Industrial Peace Council (CTIPC)		January	December	100% of approved request for assistance provided upon receipt of request	10,000.00
2.2.4 Maintenance of Overseas Filipino Workers (OFW), <i>Kasambahay</i> & Anti Illegal Recruitment (AIR) Help Desks		January	December	1 Help Desk for OFW, 1 for <i>Kasambahay</i> & 1 for AIR maintained; 100% of walk-in or referred clients availing help desks assistance provided upon receipt of approved request	5,000.00
2.2.5 Intensification of Anti-Illegal Recruitment (AIR) Campaign					-
2.2.5.1 Generation and Distribution of IEC materials on AIR Campaign		January	December	100% of approved request provided with help desk assistance upon receipt; 100% of approved request for IEC materials for AIR campaign provided upon receipt	5,000.00
2.2.6 OFW Programs Awareness Campaign		January	December		-
2.2.6.1 Generation and Distribution of IEC materials on OFW programs				100% of request for IEC (OFW Programs) campaign materials produced and distributed upon receipt of the approval of request	5,000.00
2.3 Informal Sector Assistance Programs					
2.3.1 Provision of livelihood assistance to informal sector		January	December	100% of the approved request for Starter Kit assistance provided	20,000.00
2.4 Special Program for the Employment of Students & Out-of-School Youth (SPEOS)		January	December	100% of walk-in applicants referred to cities and municipalities with SPEOS	5,000.00
2.5 Strengthening of Cavite Provincial PESO Managers Federation					-
2.5.1 Provision of capacity development trainings/seminars		January	December	100% of approved request for capacity development provided upon receipt of request	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.1.1 Overseas Seminar Pre-Employment Seminar					25,000.00
2.5.1.2 Phil-Jobnet Orientation (Online and Offline)					30,000.00
2.5.1.3 Labor Market Information Analysis					20,000.00
2.5.1.4 Child Labor					30,000.00
2.5.1.5 Labor Laws Seminar					45,000.00
2.5.2 Recognition of PESO managers with exemplary performance		January	December	100% of deserving Cavite PESO managers selected and awarded after thorough evaluation based on set criteria	15,000.00
2.6 PESO Managers Monthly Meeting		January	December	100% of issues resolved during the meeting	42,000.00
2.7 Assistance to various councils in the province with public employment related programs		January	December	100% of assistance requested were provided upon receipt of the request	-
3. Capital Outlay					1,208,490.00
3.1 IT Equipment					563,000.00
3.1.1 8 units desktop computer wit UPS					
3.1.2 5 units headset					
3.1.3 1 unit laptop with accessories					
3.2 Office Equipment					645,490.00
Provincial Engineer's Office					358,221,868.94
1. General Administrative and Support Services					95,857,381.00
1.1 General Administrative Services		January	December		3,381,000.00
1.1.1 Human Resource Management Support		January	December	100% of employees compensated: regular - 312; casual - 44	83,420,541.00
1.1.2 Improvement of Working Area		January	December	200 cubicle, 200 chairs, 16 visitor's lounge sofas and tables provided	8,000,000.00
				10 additional IT equipment provided	399,840.00
1.2 Support Services		January	December		656,000.00
1.2.1 Attendance to Conferences, Seminars and Trainings		January	December	16 meetings and other related activities attended	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.2.2 Team Building		January	December	2 Team Buildings	
1.2.3 Preparation of 3-year Infra Plan		January	December	1 infra plan formulated	
2. Operations					262,164,487.94
2.1 Repairs and Maintenance of Roads, Bridges and Highways		January	December	30.806 kms/month of roads maintained; 1.5 kms regravelled	-
2.1.1 Concreting of Roads		January	December	5 kms. road Concreted	35,000,000.00
2.1.2 Asphalt Overlay		January	December	4 kms. Road Asphalted	28,000,000.00
2.1.3 Construction of Bridges		January	December	5 RCDG bridges constructed (92.0m)	50,600,000.00
2.1.4 Purchase of Equipment for Maintenance of Roads and Waterways		January	December	self-loading trailer	2,500,000.00
				1 grader, 1 payloader, 1 road roller, 3 dumptruck, 1 bulldozer, D4 purchased	45,000,000.00
2.1.5 Opening of New Roads		January	December		-
2.1.5.1 Sahud Ulan-Tres Cruces Road				3 kms road opened	-
2.1.5.2 Medina to Kay-Apas with RCDG (20m)				470.20m	7,863,487.94
2.1.5.3 Biga to Sahud Ulan				3.3 km	11,000,000.00
2.1.5.4 Tejero to Tanza Public Market with RCDG (50m); (20m)				1.3 km	38,500,000.00
2.1.5.5 Tejero to CAVSU Epza Road				554.41m	7,687,000.00
2.1.6 Improvement of Drainage System		January	December	2 kms. Drainages improved	6,000,000.00
2.2 Construction Supervision and Monitoring		January	December	80 projects monitored	250,000.00
2.3 Planning, Programming and Surveying		January	December	250 POWs for funding prepared; 24 surveys conducted	200,000.00
2.3.1 Purchase of Equipment					-
2.3.1.1 Photo Copier Machine up to A3 paper size & consumables					200,000.00
2.3.1.2 Blue Print Machine & Consumables					400,000.00
2.4 Quarry Production of Aggregates		January	December	1,500 cu.m. aggregates produced weekly	4,687,000.00
2.5 Waterworks Inspection and Repair		January	December	16 inspection reports prepared	175,000.00
2.6 Motorpool Repair and Maintenance		January	December	48 maintenance reports prepared; 48 repair works conducted; 2,400 trip tickets prepared	20,427,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.6.1 Development of Motorpool				New equipment/ tools purchased: tire changer, vulcanizing equipment, charger, generator 2.5 K, Flood Lamp	1,000,000.00
				3 Service vehicles purchased	2,500,000.00
2.7 Quality Control Inspection and Supervision		January	December	96 testing reports submitted and 96 inspection reports prepared	175,000.00
3. GAD Related Programs					200,000.00
3.1 Attendance to seminars/trainings and conferences		January	December	5 trainings attended	100,000.00
3.2 Formulation of GAD Plan		January	December	2 plans formulated	100,000.00
ENVIRONMENTAL GOVERNANCE					
PG-Environment and Natural Resources Office					38,830,574.02
1. General Administrative and Support Services					34,978,979.86
1.1 General Administrative Services		January	December		-
1.1.1 Human Resource Management support				100% of employees compensated: regular - 17; casual - 97	34,978,979.86
2. Operations					3,851,594.16
2.1 Waste management		January	December		315,000.00
2.1.1 Assistance on the formulation of 10-year Solid Waste Management Plan of LGUs in the Province of Cavite				2 LGUs Assisted	15,000.00
2.1.2 Assist the LGUs in the Province of Cavite on the conduct of Waste Analysis and Characterization study				2 LGUs Assisted	65,000.00
2.1.3 Provincial Solid Waste Management Board (PSWMB) operation and organization				3 Technical Working Group (TWG) Meeting & 1 PSWMB Meeting facilitated	5,000.00
2.1.4 Monitoring, inspection of different companies / industrial locators in the Province of Cavite				10 monitoring conducted	15,000.00