

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
A. SOCIAL SERVICES									
I. Education and Human Resource Development									
1. Scholarship Program/Educational Assistance	Provision of scholarship assistance	7,701 scholars given financial assistance	Educational assistance	January	December	PGB	50,000,000.00	46,158,939.50	PA's Office
2. Scholarship Program/Educational Assistance to Employees & Employee's Children	All qualified claimants	107 claims (Employees) 500 claims (employees' Children)	Educational assistance	January	December	PGB	2,250,000.00	1,811,000.00	PHRMO
3. Tulong Pang Edukasyon Pambata	Distribution of schools supplies to elementary students	121,583 grade 2 & 3 elementary students provided notebooks	Educational assistance	January	December	PGB	2,000,000.00	1,495,000.00	GO
4. Training/Seminars for PGB Officials & Employees (includes meetings diff. offices & organizations)			PGB trainings and seminars	January	December	PGB	22,000,000.00	18,577,647.72	PHRMO
4.1 In-house Training									
a. Manager	39 (100%)	39 Attendees							
b. Supervisor	92 (100%)	92 attendees							
c. Professional/Technical	697 (70%)	510 attendees							
d. Support Staff	676 (70%)	732 Attendees							
5. Literacy & Educational Program for Detainees	15% of total population will participate in the Livelihood/Vocational training	15.05% (354) of total population	Program for detainees	January	December	PGB	80,000.00	32,857.50	PCSJMO/Jail
5.1 Livelihood/Vocational Training		<ul style="list-style-type: none"> • Flower Arranging (26 							

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		participants) • Trendy Ballon Décor Making (26 participants) • Cellphone repair (First Batch) (20 participants) • Automotive (19 participants) • Practical Electricity (14 participants) • Basic/Advance Electronics (15 participants) • Wallclock making (4participants) • Buli Hat Making (10participants) • Palochina furnitures making (10 participants) • Pag-gawa ng Puni (25participants) • Pturmeric Tea (10participants) • Cellphone							

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		repair (Second Batch) (20 participants) <ul style="list-style-type: none"> • Manicure/Pedicure (Limang Haligi) 20 participants) • Foot and Hand Massage (Limang Haligi) (20 participants) • Baking (Limang Haliogi) (20 participants) • Abaca Basket Making (60 participants) • Food Processing (40 participants) 9% (206) of the actual literate population had participated in the program 41% (35) of the actual illiterate population had participated in the program							

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5.2 Literate	10% of the actual literate detainees will participate in the program								
5.3 Illiterate	50% of actual illiterate detainees will participate in the program								
6. Boy/Girl Officials	1,200 participants	1,320 Participants	Youth program	January	December	PGB	700,000.00	584,530.00	PYSEACTO
7. Gintong Kabataan Awards	10 awardees	10 awardees 3 special citation	Youth program	January	December	PGB	700,000.00	664,510.00	PYSEACTO
II. Health, Nutrition & Family Planning									
1. Medical and Dental Program for PGB Employees	All Birthday Celebrants 523 Birthday Celebrants (25%)	2,093 HRMO Request Cards 470 Birthday Celebrants Aailed	Medical and dental assistance	January	December	PGB	550,000.00	420,825.00	PHRMO
2. PGB Employees Sport Fest & Physical Fitness	100% of PGB Offices	100% of PGB Offices	PGB sport fest	March	June	PGB	1,100,000.00	1,045,000.00	PHRMO
3. Drug Test for Employees	100% of employees identified to undergo mandatory drug test	386 Employees	Drug test examination	July	December	PGB	67,500.00	52,380.00	PHRMO
4. Health Prison Program	17 Healthy	19 Healthy Prison	Health program	January	December	PGB	350,000.00	74,529.75	PCSJMO/Jail

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	Prison Program	Program conducted							
5. Nutrition Program for Children			Nutrition program for children	January	December	PGB	4,000,000.00	2,470,946.80	PSWDO
a. Supplemental Feeding for Pre-school Children	629 severely underweight Pre-school	646 severely underweight Pre- school							
b. Malunggay sa Bakuran	75% of Household	75% of Household							
c. Kongreso ng mga Panadero	1 Congress	-							
d. Monitoring & Evaluation on Local Level Plan Implementation (MELLPI)	18 municipalities & 36 brgys.	15 municipalities & 30 brgys.							
e. Capability Building for Program Implementers	21 LLn 2 capability bldg. for PNC and Program Implementors	21 LLN 2 Capability Bldg.							
f. Provision of materials support for volunteers	4,500 LLN and ML	-							
6. Population-Family Planning & Responsible Parenthood			Family planning program	January	December	PGB	4,000,000.00	2,475,400.10	PSWDO
6.1. Responsible Parenting and Natural Family Planning Seminar	2,647 couples	2,520 couples							
6. 2. Monitoring/Assessment of RPW/NFP Program 4Ps & Non 4Ps City/Municipalities	Program monitored	1 prescribed report & recorded track							
6.3.Meetings and Consultations with concerned stakeholders (C/MPOs, POPVOL, RPM/NFP Team leaders	4 meetings	4 meetings							
6. 4. RP/NFP Report	Quarterly Report	4 reports							

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6. 5. Subsidized Cycle Beads	ANA	108 of RP?NFP materials							
7. Medicines for Indigents	Three times (3x) a week/Regular-100 person/week-50 person senior citizen (unlimited)	42,416 Constituents given Financial assistance to buy medicines	Health program	January	December	PGB	31,000,000.00	30,930,434.65	PAs
III. Urban Development & Housing									
1. Housing Project	20 housing units;	Coordinated with KPK, Norzagaray for their request re housing site	Housing Program	January	December	PGB	2,000,000.00	0	PPDO No request received
IV. Social Welfare and Community Development									
1. Child Labor Livelihood Program (for families of child laborer) Kalinga sa Pamilya ng Batang Manggagawa a. Profiling of Child Laborer and Families 1. Identification 2. Updating	 21 mun. and 3 cities 21 mun. and 3 cities	 17 mun. & cities 24 mun. & cities	Livelihood program	January	December	PGB	1,500,000.00	966,718.96	PSWDO
b. Target Setting and Strategic Planning	1 Plan	1 Strategic Plan							
c. Orientation of Parents of Child Laborer on KBM Program	1 orientation	-							
d. PCCL Meeting	2 meetings/sem.	5 meetings							

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e. Conduct of World Day Celebration Against Child Labor	1 celebration	1 celebration							
2. PSWDO Women's Center Operation (Maintenance & Other Operating Expenses)	MOOE	MOOE	Gender support program	January	December	PGB	355,000.00	98,151.03	PSWDO
3. Early Childhood Care & Development (ECCD)			Child program	January	December	PGB	2,750,000.00	2,426,358.00	PSWDO
a.1 Monitoring and Evaluation of accredited Day Care Workers	All Day Care Workers and Day Care Center	803 Day Care Workers and 818 DCC were monitored							
a.2 Advocacy	Advocate impt. Of accreditation during meetings of PASWI & Provl Fed. Of DCW meetings	4 PASWI meetings 4PDCW meetings							
b. Profiling of Institutions	All institutions in the province	19 institutions were profiled for children, 5 institutions were profiled for adult							
c. Professionalization of Day Care Workers	1 orientation/traini ng 1 Assembly 1 Congress	1 orientation on New Tools for Accreditation of DCW & DCC 1 DCW Assembly; 1Reg'l Assembly 1 Provl Children's Congr'ss; 1 Reg'l Children's Congr'ss							
d. Provision of	-	16,561 lunchbox							

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Learning/Education Materials to Children/Teachers		w/bag & 16,561 backpack bag were distributed to graduates; 200,000 pcs. Notebooks were given to school children; 900 shirts were given to day care teachers/aids							
e. Meetings	Quarterly meetings with the Prov'l Fed. Of DCWs	4 meetings							
f. Team Building of PDCW Fed. Officers	1 Teambuilding	-							
g. Strengthening Local Council for the Protection of Children	1 PCPC (Reactivation)	-							
V. Aid to Various Institutions for Women & Children									
1. Galilee Home	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	200,000.00	200,000.00	PA's Office
2. Nazareth Home for Street Children	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	200,000.00	200,000.00	PA's Office
3. Bethlehem House of Bread	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	300,000.00	150,000.00	PA's Office
4. Bethany House	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	200,000.00	200,000.00	PA's Office
5. Bahay Pangarap Women's Center	Provision of financial	Provided financial assistance	Financial assistance	January	December	PGB	200,000.00	200,000.00	PA's Office

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	assistance								
6. Lingap sa mga Naulila	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	2,000,000.00	1,700,000.00	PSWDO
VI. Provision of Allowances									
1. Allowance to 24 PNP Women's Desks Officers	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	288,000.00	288,000.00	PSWDO
2. Allowance to Solo Parent's President	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	288,000.00	288,000.00	PSWDO
3. Allowance to Mother Leaders	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	8,240,000.00	7,859,500.00	PSWDO
VII. Aid to Various Institutions - Others									
1. Aid to PTCA Homes (Parenting Program)	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	2,000,000.00	1,766,525.00	PA's Office
2. Araw ng mga Driver	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	1,000,000.00	109,600.00	PA's Office
3. Financial Assistance for Indigent Prisoners	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	100,000.00	44,576.15	PA's Office
4. Death Assistance to Barangay Tanod & Volunteer Workers	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	2,000,000.00	1,720,000.00	PA's Office
5. Aid to Philippine Army	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	1,000,000.00	225,000.00	PA's Office
VIII. Media									

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1. Gawad Plaridel – A recognition to outstanding members of the press who displayed exemplary performance in writing developmental articles about the province	P 500.00 Monthly allowances for local media	Allowance for local Media (Lifetime Achievers)	Financial assistance	January	December	PGB	1,000,000.00	377,182.00	PPAO
B. ECONOMIC SERVICES									
I. Labor and Employment									
1. Self-Employment Assistance (SEA) Program for Women Skills Training <ul style="list-style-type: none"> • Self-employment Assistance • Orientation on Small Business • Seminar for SEA Recipients 	1,000 beneficiaries 365 women -	72 beneficiaries 16 recipients of released SEA 66 prepared vouchers for SEA	Gender support program	January	December	PGB	2,500,000.00	412,000.00	PSWDO
2. Job Fair <ul style="list-style-type: none"> • Batches • Applicants Placed • Applicants Registered • % of Placement 	26 1,480 14,800	28 1,522 15,996 10%	Assistance program	January	December	PGB	500,000.00	445,900.00	PYSEACTO
3. Self-Employment-Livelihood Assistance, Skills Training Program <ul style="list-style-type: none"> • Batches • Graduates 	242 4,980	193 4,051	Gender support program	January	December	PGB	904,450.00	228,000.00	PYSEACTO

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(Provincewide • Starter Kit		328							
4. Worker Welfare Program for Displaced Worker	Provision of allowances	Conduct meetings	Gender support program	January	December	PGB	1,400,000.00	911,354.75	PYSEACTO
II. Agriculture and Fisheries									
1. Crops Development	Development of high value crops		Agricultural	January	December	PGB	5,500,000.00	5,500,000.00	PAO
I. Sustained production yield									
a. Hybrid Rice (mt/ha)									
Dry season	6.00	6.37							
Wet season	6.00	6.40							
b. Inbred Rice (mt/ha)									
Dry season	5.00	4.75							
Wet season	4.67	4.53							
c. HVCC-Vegetables (kg/ha)	27,500.00	20,041.08							Damaged by "Habagat"
d. HVCC-Coffee (kg/ha)	400.00	386.00							
e. HVCC-Mango (kg/ha)	12,000.00	5,524.75							Damaged by typhoon: Off season production
f. Corn (mt/ha)									
> yellow corn	5.50	3.95							
> White corn	4.77	5.08							
g. Root crops (mt/ha)									
> Cassava	30.00	-							Project deferred:
II. Sustained production area (ha)									
a. Hybrid Rice									
Dry season	1,100.00	1,565.58							
Wet season	1,200.00	500.79							
b. Inbred Rice									

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Dry season	22,543.00	32,715.60							
Wet season	52,023.00	50,973.81							
C. HVCC-Vegetables									
New Adoptors	7.00	6.15							Others (Pla.) re- sched.
Sustained Adoptors	12.50	10.30							Others (Pul.,Pan.)re- sched.
Self Financed	-	3,006.74							
d. HVCC-Coffee	513.00	496.00							
e. HVCC-Mango	110.00	112.60							
f. Corn									
> yellow corn	20.00	16.00							Farmers prepared rice
> White corn	200.00	619.38							602.81 has. Self- financed
g. Root crops									
> Cassava	70.00	-							Project deferred
III. Sustained average income (Php/ha)									
a. Hybrid Rice (mt/ha)									
Dry season	26,000.00	37,891.00							High price during harvest
Wet season	18,000.00	38,639.96							High price during harvest
b. Inbred Rice (mt/ha)									
Dry season	17,000.00	32873.80							High price during harvest
Wet season	17,000.00	24,216.81							High price during harvest
c. HVCC-Vegetables (kg/ha)	15,000.00	13,235.70							Damaged by

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									"Habagat"
d. HVCC-Coffee (kg/ha)	32,000.00	22,233.60							Low price during harvest
e. HVCC-Mango (kg/ha)	60,000.00	38,109.57							Damaged by typhoon:Off season production
f. Corn (mt/ha)									
> yellow corn	30,000.00	26,523.50							Low price during harvest
> White corn	30,000.00	21,180.00							Low price during harvest
g. Root crops (mt/ha)									
> Cassava	25,000.00	-							Project deferred
IV. Sustained farm labor employed									
a. Hybrid Rice (mt/ha)									
Dry season	2,200	3,131							
Wet season	2,400	1,002							Farmers' preference
b. Inbred Rice (mt/ha)									
Dry season	45,086	65,431							
Wet season	104,046	101,948							
c. HVCC-Vegetables (kg/ha)									
New Adoptors	140	123							
Sustained Adoptors	250	206							
Self-financed	-	60,135							
d. HVCC-Coffee (kg/ha)	1,026	992							
e. HVCC-Mango (kg/ha)	220	225							
f. Corn (mt/ha)									
> yellow corn	100	32							
> White corn	1,000	1,239							

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g. Root crops (mt/ha)									
> Cassava	70	-							Project deferred
1. No. of beneficiaries									
a. Hybrid Rice (mt/ha)									
Dry season	1,100	868							Farmers ave area=1.8 ha.
Wet season	1,200	706							
b. Inbred Rice (mt/ha)									
Dry season	22,543	21,216							Farmers ave area=1.5 ha.
Wet season	52,023	66,920							Tech., Trng. & Inputs
c. HVCC-Vegetables									
i. New Adoptors	140	123							
ii. Sustained Adoptors	250	224							
iii. Backyard Gardening	1,200 families	-							Proj. deferred for Regular High
iv. Gulayan sa Bakuran	31 Coop./Ass'n	-							Value Crops Development Program
v. DA-DAR-LGU Convergence	54	-							Production starts on July
vi. Gulayan sa Paaralan	-	200 schools							DA funded
vii. HVCDP Reg. Prog. Inputs assistance	-	509							DA funded
d. HVCC-Coffee (kg/ha)	25	-							Prod', activities on- going
e. HVCC-Mango (kg/ha)	10 Ass'ns.	-							Prod', activities on- going
f. Corn (mt/ha)									
> yellow corn	4	5							Techno-Demo

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> White corn	75	50							Seed assistance
g. Root crops (mt/ha)									
> Cassava	70	-							Project deferred
2. Volume of Inputs Distributed									
a. Rice									
i. Seeds (Rehab)									
Hybrid – Dry Season	1,100 bags	2,051.3 bags							5 kg/bag
Hybrid – Wet Season	1,200 bags								No Rehab for Hybrid
Inbrid – Dry Season	22,543 bags	17,928 bags							
Inbrid – Wet Season	52,023 bags	11,943 bags							Needs based
ii. Comm. Seed Banking (Reg. Seeds)	87 bags	7,720 bags							2kg/bag
iii. Fertilizer (AEW Techno Demo)	448 bags	432 bags							
iv. Seeds (AEW Techno Demo)									
Hybrid – Dry Season	595 kg	515 kg							
Hybrid – Wet Season	550 kg	-							Replaced by MTD & ITD
Inbrid – Dry Season	119 bags	-							Replaced by MTD & ITD
Inbrid – Wet Season	110 bags	67.2 bags							Replaced by MTD & ITD
b. HVCC-Vegetables									
i. New Adoptors	140 sets	110 sets							
ii. Sustained Adoptors	250 sets	158 sets							
iii. Backyard Gardening	1,200 sets	-							
iv. Gulayan sa Bakuran	217 sets	-							
v. DA-DAR-LGU Convergence	54 sets	-							

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vi. Gulayan sa Paaralan	-	200 sets							Under DA-HVCD Program
Vii. Draft Animals	-	9 heads							Under DA-HVCD Program
viii. Greenhouse	-	1 unit							Under DA-HVCD Program
ix. Knapsack Sprayer	-	40 units							Under DA-HVCD Program
x. HDPE Pipe	-	138 pcs.							Under DA-HVCD Program
xi. Plastic Drum	-	122 pcs.							Under DA-HVCD Program
xii. Plant Nursery	-	2 unit							Under DA-HVCD Program
xiii. Ph Meter	-	24 units							Under DA-HVCD Program
xiv. Power Sprayer	-	7 units							Under DA-HVCD Program
xv. RC Pipe Open Dug Well	-	5 units							Under DA-HVCD Program
xvi. Soil Test Kit	-	19 kits							Under DA-HVCD Program
xvii. Water Pump	-	12 units							Under DA-HVCD Program
xviii. Vegetable Seeds	-	125 kgs.							Under DA-HVCD Program
c. HVCC-Coffee									
Inorganic Fertilizer	250 bags								Project deferred
Coffee Seedlings	20,000 pcs								Project deferred
d. HVCC-Mango									
Potassium Nitrate	200 bags								Project deferred

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e. Corn									
> Yellow corn seeds	20 bags								Deferred; area pltd. w/rice
> White corn seeds	2,000 bags	50 bags							DRT only; 2kg/bag
> Fertilizer (14-14-14, Urea)	240 bags								Deferred; area pltd. w/rice
f. Cassava Planning Selts	7,000 kg								Project deferred
3. Training/Seminars Conducted									
a. Rice									
i. Palay Check FFS									
Dry season	8 trainings	9 trainings							
Wet season	10 trainings	28 trainings							Includes SSIS-FFS
ii. Modified Rapid Composting									
Dry season	6 trainings	6 trainings							
Wet season	48 trainings	-							Project deferred; DA funded
iii. Organic Rice Farming									
Wet season	6 trainings								Project deferred; DA funded
b. HVCC - Vegetables									
i. IVPP Phase 8 Technical Training	23 trainings	10 trainings							
ii. FFS on Leafy Vegetables	2 trainings	-							Project deferred for other project (Gulayan sa Bakuran, HVCDP)
iii. Gulayan sa Bakuran	-	4 trainings							DA funded
iv. Training on Roadmap Preparation	-	1 training							
c. Mango	2 trainings	1 training							

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d. Corn	5 trainings	3 training							
4. Techno Demo (TD) Farms Established									
a. Rice									
i. AEW Hybrid-Inbred Side-by- side									
Dry season	113 sites	125 sites							
Wet season	110 sites	133 sites							Municipal TD and integrated TD Combined
ii. Palay Check									
Dry season	10 sites	36 sites							
Wet season	12 sites	-							Replaced by Municipal TD and Integrated TD
iii. Modifield Rapid Composting									
Dry season	6 sites	6 sites							
Wet season	10 sites	-							
b. HVCC-Vegetables	4 sites	2 sites							
c. Corn	2 sites	5 sites							
5. Soils Laboratory Services									
a. Soils samples analyzed	1,200	1,636							1,634 FBs
b. Area covered	3,600.0 has.	3,965.25 has.							
c. Distribution of Soils Test Kits (STK)	-	53 units							DA-funded; 31 refilled
d. Distribution of Ph Meters	-	61 units							DA-funded
e. Distribution of Trichoderma	-	6,100 packs							DA-funded
f. Monitoring of Vermicomposting sites	-	49 sites							BSWM-funded
g. Organic Agriculture Program									
i. Distribution of Worms	-	210 kg							17 mun. covered

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ii. Establishment of TD site	-	1 site							Bustos
iii. Conduct of Trainings/Fora	-	9 batches							237 pax
6. Agricultural Engineering Support									
a. Farm Mechanization Program									
i. Hand Tractor	13 units	40 units							30 Assn., 10 MLGU Benef.
ii. Drum Seeder	10 units	12 units							12 Assn. Beneficiaries
iii. Mini-Four Wheel Tractor	2 units	2 units							2 Assn. Beneficiaries
iv. Transplanter	-	1 unit							1 assn. Beneficiaries
b. Postharvest Facilities and Equipments									
i. Rice Reaper	2 units	4 units							4 Assn. Beneficiaries
ii. Rice Thresher	6 units	14 units							14 Assn. Beneficiaries
iii. Rice Combine Harvester	2 units	8 units							8 Assn. Beneficiaries
iv. Seed Cleaner	2 units	2 units							2 Assn. Beneficiaries
v. Multi-purpose Drying Pavement	18 units	44 units							44 Assn. Beneficiaries
vi. Flatbed Dryer	5 units	8 units							8 Assn. Beneficiaries
vii. Palay Shed	-	6 units							6 Assn. Beneficiaries
viii. Warehouse	-	4 units							4 units under construction

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c. Small Scale Irrigation Program									
i. Small Farm Reservoir	10 units	180 units							BSWM & DA-SSIS funded
7. Seed Production & Certification									
a. Production Area									
Dry season	320.0 has.	338.4 has.							
Wet season	320.0 has.	288.65 has.							
b. No. of Seed Growers									
Dry season	70	72.00							
Wet season	70	65							
c. No. of bags submitted for certification									
Dry season	24,576 bags	24,556 bags							
Wet season	24,576 bags	16,232 bags							Affected by Habagat & T. Gener
8. Crop Protection Activities for Rice									
a. Monitoring of Pest and Diseases									
Dry season	23,643.00 has	34,272.18 has.							
Wet season	53,223.00 has.	51,848.35 has.							Rat baiting
b. Rat Control Activities									
9. Techno-Gabay Program									
a. Operation of Provincial FITS	1 PFITS	1 PFITS							
b. Monitoring of Municipal Farmers' Information & Technology Service (MFITS) Center	14 MFITS	14 MFITS							

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
c. Accomplished STBF sites	-	2 sites							
d. Attendance to MS & FITS Staff Education Tour	-	2 sites							
10. FARMC and Other Activities									
a. Policy/Regulatory									
i. Implementation of MFO	9 Mun.	9 Mun.							
ii. Provision of Patrol Boat	9 Mun.	-							Deferred; Efforts prioritized on Rehab
b. Capability Building									
i. FARMC Trainings	ANA	-							Deferred; Efforts prioritized on Rehab
ii. Meetings	ANA	-							Deferred; Efforts prioritized on Rehab
iii. Formulation/Reorg. Of FARMC	ANA	-							Deferred; Efforts prioritized on Rehab
c. Resource Enhancement									
i. Campaign for River Clean-up	4 Mun.	-							Deferred; Efforts prioritized on Rehab
ii. Mangrove Planting	2 Mun.	6 Mun.							
iii. Stocking of Fingerlings in CW									
11. Agribusiness Functions									
a. Monitors/Facilitates/ Coordinates									
Agribusiness Activities	4 activities	5 Activities							Lauching- UVPPMPC BFT &

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
									San Pedro BFT; Training-Consumer Awareness, Proposal Prep'n. HVCDP Roadmap
12. Upland Rice Research Project									
a. Established sites	-	2 sites							DA-RFO 3 funded; For Data Analysis
b. Conduct of Preferential Meeting	-	1 meeting							
13. Support and Assistance to MAO									
a. Facilities MAO Meetings	12 meetings	12 meetings							
b. Facilities in MAO Trainings	1 training	2 trainings							
14. Support and Assistance to PAFC									
a. Facilities PAFC Meetings	12 meetings	12 meetings							
b. Facilities in PAFC Trainings/workshop	1 training	1 training							
2. Fisheries Development Program	Aquaculture production		Agricultural	January	December	PGB	3,000,000.00	2,076,180.00	PAO
I. Sustained Production yield									
a. Tilapia (kg/ha)	7,500.00	6,746.00							Damaged by Habagat
b. Bangus (kg/ha)	1,500.00	996.45							Damaged by Habagat
II. Sustained production area (ha)									
a. Tilapia (kg/ha)	200.00	200.00							
b. Bangus (kg/ha)	1,000.00	1,000.00							

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
III. Sustained average income (Php/ha)									
a. Tilapia (kg/ha)	48,180.00	45,055.00							
b. Bangus (kg/ha)	17,500.00	17,666.00							
IV. Sustained farm labor employed									
a. Tilapia (kg/ha)	1,000	1,326							
b. Bangus (kg/ha)	5,000	6,096							
V. No. of beneficiaries									
i. Rehab assistance									
Tilapia Fingerlings	120	576							Rehab with BFAR
Milkfish Fry	150	704							Rehab with BFAR
ii. Regular Program									
Fingerlings	160	310							
Gillnets	1,500	1,139							
Non-motorized Fishing Banca	15	-							Project deferred
IEC Materials	500	-							Project deferred
VI. Volume of Inputs Distributed									
i. Rehab assistance									
Tilapia Fingerlings	2,400,000 pcs.	3,648,957 pcs.							
Milkfish Fry	7,500,000 pcs.	7,593,050 pcs.							
ii. Regular Program									
Fingerlings	500,000 pcs.	7,947,950 pcs.							
Gillnets	1,500 pcs.	1,139 pcs.							
Non-motorized Fishing Banca	15 units	-							Project deferred
IEC Materials	500 pcs.	-							Project deferred
Mangrove Propagules	-	141,800 pcs.							
Nipa Shoots	-	6,350 pcs.							

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
VII. Training/Seminar Conducted									
i. Technology Seminar	4 trainings	9 trainings							w/3 private-funded trng.
ii. Fishfarmers' Field School (FFS)	1 training								Project deferred; area was damaged by habagat
iii. Livelihood Training (Handicraft)	-	1 training							w/Nestle, MLGU and BFAR
VIII. Techno Demo (TD) Farms Established									
i. Brackishwater Polyculture/Greenwater Technology	2 sites	4 sites							2 site funded by BFAR
ii. Freshwater	1 site	-							
III. Environment and Natural Resources									
1. Forestry/Agro-Forestry Program	Agro forestry project 10,000 seedlings	12,920 agro forestry seedlings distributed (Greenbelts, Tree Park & Shelterbelts)	Environmental program	May	October	PGB	500,000.00	218,000.00	BENRO
2. Solid Waste Management Program	1. Monitoring of Open/Controlled Dumpsite and Sanitary Landfills 2. Technical Assistance for establishment of Materials Recovery Facility (MRF)	23 Open/Controlled Dumpsites; and 2 sanitary landfill 3 Mun. (Hagonoy, Paombong and Bustos)	Environmental program	March	November	PGB	3,037,069.00	1,411,844.90	BENRO

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
	3. Orientation/ Seminar on Ecological Solid Waste Mgt.	150 Pax							
	4. Environmental Summit	835 Pax		June	June				
	5. Ground Breaking of Bulacan Ecology Center	220 Pax		June					
IV. Industry, Trade and Tourism									
1. Cooperative Development			Livelihood program	January	December	PGB	5,517,055.60	1,970,395.55	PCEDO
A. Institutional Development	160 cooperatives	160 cooperatives							
	8 cooperative trainers' training	8 cooperative trainers' training							
	4 provincial- based trainings	5 provincial-based trainings							
	40 municipal- based trainings	55 municipal-based trainings							
B. Management Assistance	690 MAs for cooperatives	1,405 MAs for cooperatives/ associations							

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
C. NEGOSKOOP Financing Program									
1. Evaluation of the Project	30 cooperatives/ association evaluated	46 cooperative/ associations evaluated							
2. Processing of Loan Documents/ requirements	20 loan documents processed	40 loan documents processed							
3. Monitoring of Loan Utilization	20 cooperatives/associations	44 cooperatives/associations							
4. Collection of Loan Repayment	75% of the cooperatives with loan	106.90% of the cooperatives with loan							
D. Complementation and Partnership with GOs, NGOs and LGUs	100 activities	169 activities							
E. Coop Month Celebration	4 activities	7 activities							
F. Data Bank Management and Information Service	400 cooperatives	400 cooperatives							
2. Enterprise Development	400 MSEs	410 MSEs	Livelihood program	January	December	PGB	5,500,000.00	655,380.00	PCEDO
A. Tatak Bulakenyo Program for MSEs									
1. Capability Building	12 business	12 business related							

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
trainings/seminars	related trainings/ seminars	trainings/seminars							
2. Management Assistance	800 MAs for MSEs	925 MAs for MSEs							
3. Financing Program									
3.1 Evaluation of the Project	30 MSEs evaluated	30 MSEs evaluated							
3.2 Processing of Loan Documents/Requirements	20 loan documents processed	23 loan documents processed							
3.3 Monitoring of Loan Utilization	20 MSEs	44 MSEs							
3.4 Collection of Loan Repayment	75% of the MSEs with loan	176.47% of the MSEs with loan							
4. Marketing and Promotion									
4.1 Conduct/Participation in Trade Fairs/Exhibits	8 international, national % local trade fairs	8 international, national % local trade fairs							
4.2 Market Linkage/Matching	200 market linkages/market matching	223 market linkages/market matching							
4.3 Updating of Market Profile	400 MSE products	435 MSE products							
5. Tatak Bulakenyo	40 MSEs	51 MSEs assisted							

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
Pasalubong Center	assisted								
6. Product Development	40 product development assistance	40 product development assistance							
B. Industry Organization and Development									
1. Conduct of Industry Study	5 industries	5 industries							
2. Technical Assistance to Industries Organized	5 industries	5 industries							
C. Complementation and Partnership[with GOs, NGOs and LGUs	30 activities	33 activities							
D. Data Bank Management and Information Services	400 MSEs	424 MSEs							
E. Sinkaban Fiesta	3 major activities	2 major activities							
3. Investment Promotion	6 new/expansion investments	6 new/expansion investments	Investment program	January	December	PGB	1,000,000.00	549,057.00	PCEDO
A. Invest Bulacan Program									
1. Investment Promotion & Facilitation	22 activities	22 activities							
2. Investors Servicing	8 prospective investors	8 prospective investors							

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
B. Capacity Building	2 trainings/ seminars	4 trainings/seminars							
C. Strengthening of Streamlining Project	21 municipalities and 3 cities	21 municipalities and 3 cities							
D. Data Bank Management and Information Services	12 types	12 types							
E. Support to Information and communication Technology (ICT) Industry and Other Homegrown Industries	5 major activities	5 major activities							
F. Complementation and Partnership with GOs, NGOs and LGUs	20 activities	24 activities							
4. Tourism Development Program & Projects A. MARKETING & PROMOTION 1. Special Events * Events a. Launching of 24K Tourism Icons b. Halamanan @ CCP c. Independence Day (with NHCP) d. Australian Expo (with BM Fermin) e. Bulaklakan	4	9	Tourism program	January	December	PGB	4,000,000.00	3,070,583.60	PYSEACTO

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
f. Miss World Visit g. Tourism Symposium h. Dayaw Festival i. Hari ng Bulacan									
D. GENERAL PUBLIC SERVICE									
1. Preparation of Development Plan Provincial Development and Physical Framework Plan (PDPFP) 2010-2030 <ul style="list-style-type: none"> • Workshop and meetings • Fieldworks • Honoraria to TWG members • Facilitation and coordination activities • Drafting of the plan 	1 Final drft	<ul style="list-style-type: none"> • Final draft prepared • Mainstreamed Disaster Risk and Vulnerability Assessment in the plan as per Guidelines released by NEDA RDCS on May 2012 • Packaging of the Executive Summary • Presented PDPFP to PARED • Presented PDPFP to the Governor • Revised and incorporated comments from the Governor and updating of Transport/Over 	Development planning	January	December	PGB	1,500,000.00	711,511.00	PPDO


2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
		all Framework for presentation to PDC <ul style="list-style-type: none"> • Approved by the Provincial Development Council December 13, 2012 • For endorsement to the Sangguniang Panlalawigan 							
2. Gawad Dangal ng Lipi <ul style="list-style-type: none"> • Preparation/Layout of poster • Distribution of IEC Materials • Act as secretariat in the conduct of Screening and Selection Committee Meetrings • Facilitate pre-awarding, awarding and post awarding activities/preparation • Participation during the awards night 	1 program; 3 MPD; March to September	<ul style="list-style-type: none"> • Prepared/Layout t poster • Distribute IEC Materials • Followed- up/coordination with various agencies regarding submission of nominees • Prepared summary report/bio data of DNL nominees for 2012 • Acted as 	Recognition and awards	March	September	PGB	1,000,000.00	923,375.00	PPDO

2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
		secretariat in the conduct of Screening and Selection Committee Meetings <ul style="list-style-type: none"> • Facilitated pre-awarding, awarding and post awarding activities/preparations • Conducted awards night 							
3. Program on Awards & Incentives for Service Excellence (PRAISE) 3.1 Loyalty, Service and Post-humous Awarding	1 activity	1 activity	Awards and Incentives	December	December	PGB	8,000,000.00	3,407,771.00	PHRMO Deferred, funds to be donated to the victims of typhoon Pablo
4. Assistance to Panlalawigang Komisyon ng Kababaihan sa Bulacan (PKKB)	Provision of financial assistance	Provided financial assistance	Financial assistance	January	December	PGB	1,600,000.00	1,052,037.98	PSWDO
5. Provision of New Building for Female Detainees	New Building for Female detainees	-	Infrastructure	-	-		20,000,000.00	0.00	Project deferred
6. Katarungang Pambarangay	Conduct of Seminars on Katarungang Pambarangay Law, RA 9344, RA 9262	-	Seminars	-	-	PGB	250,000.00	0.00	Project deferred and reschedule for 2013


2012 GAD Programs / Projects / Activities (PPAs)	Participants			Date of implementation		Source	Program Amount	Expended Amount	Implementing Office/Remarks
	Target	Accomplishment	Type	Started	Completed				
7. Provision of 2 units Public Comfort Room at Capitol Compound	2 units Public Comfort Room	-	Infrastructure	-	-		2,000,000.00	0.00	Project deferred
8. Maintenance of all Comfort Rooms in the Capitol Building & other PGB Facilities	All Comfort Rooms	Continuing activity	Infrastructure	January	December		1,500,000.00	0.00	Continuing activity regular maintenance
9. Renovation & Improvement of CR at 2 nd Floor of the Capitol Building	2 units	-	Infrastructure	-	-		1,200,000.00	0.00	Project deferred
10. Renovation of Existing Emergency Room (ER) at BMC	1 unit	-	Infrastructure	-	-		10,000,000.00	0.00	On-going
11. Legal Indigent Funds	All	-		January	December		100,000.00	0.00	No financial expenses only provision of legal advice
TOTAL							224,927,074.60	149,157,002.94	

The total cost of GAD program/projects/activities that were implemented based on the 2012 GAD Plan is Php 149,157,002.94. This amount is equivalent to more than 66 percent of the planned budget of Php 224,927,074.60. It should be noted that this approved budget for GAD is 7.50 percent of the total 2012 budget 3,000,000,000.00. The 5 percent of the total budget was Php 150,000,000.00. Hence, the PPAs implemented for GAD in 2012 is almost 100 percent (99.44%) of the mandated 5 percent GAD budget.

Prepared by:


ARLENE G. PASCUAL
PPDC

Noted by:


WILHELMINO M. SY. ALVARADO
Provincial Governor