

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2015**

Region: Region I
 Province: PANGASINAN
 City/Municipality: _____
 Total Budget of LGU: 240,658,100.00
 Total GAD Budget: 138,502,688.75

Gender Issue/ GAD Mandate 1	Cause of the Gender Issue 2	GAD Objective 3	Relevant LGU PPA 4	GAD Activity 5	Performance Indicator 6	Performance Target 7	GAD Budget 8			Office of Primary Responsibility 9
							MOOE	PS	CO	
PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE										
<i>Client-focused</i>										
Limited access of marginalized and grassroots sector to social protection programs and services due to the geographical area	1. Proximity of location/ distance of clients (men and women) to social welfare service provider 2. Cultural background	To increase access of marginalized/ grassroots sector for better service delivery of social welfare programs and services	I. Emergency Assistance Program 1. Social Case Management 2. Training Development and Advocacy	A.Provision of Financial Assistance to; a.1 Aid to Individual in Crisis Situation (AICS) -Regular Assistance -Petty Cash -Disaster victims (dead and injured) -Emergency Shelter Assistance (totally and partially damaged houses) a.2. Food for Work-provision of food assistance for projects a.3. Referral Services a.4. Counseling Services B. Stockpiling C. Disaster Relief Assistance D. Purchase of Personal Protective Equipment (PPE) for the PSWDO staff to be used during disaster operations.(vest, rain gears, flashlight) A. Design and Conduct Training for: a. 1. Updates on Disaster Management	*No. of Clients/ marginalized sector assisted *Increased access to social protection No. of Clients assisted No. of Clients assisted No. of staff provided with PPE No. of staff attended, KAS updated	100 clients as need arises as need arises 1000 clients 140 clients 100 clients 39 personnel 39 personnel	275,000 550,000 100,000 50,000			PSWDO
Limited access of marginalized children and day care workers to social protection programs and services due to the geographical area	1. Proximity of location/ distance of clients (men and women) to social welfare service provider 2. Cultural background	To increase access of marginalized/ children and day care workers for better service delivery of social welfare programs and services	II. Child Welfare Program 1. Information Management System 2. Training Development and Advocacy 3. Program Management Support	A. Update master list and Day Care Worker Profile (sex disaggregated data) A. Design module and conduct training course and program orientation for ECCD Service Providers A. Establishment of Child Friendly Action Center during Pistay Dayat B. Distribution of Amelioration (financial assistance) to Day Care Workers	Updated masterlist No. of ECCD Service providers trained No. of children/ clients assisted No. of DCWs given w/ FA	44 Mun. & 3 cities 10 Mun. 200 children/ clients 1395 DCWs	 12,000 10,000 976,500			PSWDO

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Limited access of marginalized youth to social protection programs and services due to the geographical area	1. Proximity of location/ distance of clients (men and women) to social welfare service provider 2. Cultural background	To increase access of marginalized youth for better service delivery of social welfare programs and services	III. Youth Welfare Program 1. Information Management System 2. Training Development and Advocacy	1. Data banking/update masterlist of: Out of School Youth (OSY) (sex disaggregated data)	Updated masterlist	44 Mun. & 3 cities				PSWDO
				A. Provincial Youth Camp	No. of Youth Participated	30 youth	100,000			
				B. Regional Youth Encampment for Youth/ Institutional visit	No. of Youth Participated	15 youth	150,000			
				C. Skills Enhancement Training on Youth Related Programs for Youth Focal Persons/Youth Development Officers	No. of Youth Dev't. Officers trained	2 YDOs/Focal Person	60,000			
Limited access of marginalized women to social protection programs and services due to the geographical area	1. Proximity of location/ distance of clients (men and women) to social welfare service provider 2. Cultural background	To increase access of marginalized/ women and for better service delivery of social welfare programs and services	IV. Women Welfare Program 1. Information Management System 2. Policy & Program Plan Integration 3. Training Development and Advocacy	A. Continuing Data Banking of the updated masterlist of: (sex disaggregated data) - KALIPI - Solo Parents - VAWC victims	1 updated data bank	44 Mun. & 3 cities				PSWDO
				B. Information Awareness on GAD, VAWC and solo parents	No. of women/ solo parents KAS enhanced		60,000			
				A. Program Organizational Support of the Provincial Inter Agency Committee on VAWC	At least 80% of the marginalized sector assisted/empowered/ increased access to social protection	1 organized and active council convening every quarter	20,000			
				B. Program Organizational Support of the Organization of the Provincial Gender and Development (GAD) Council	1 active council	1 organized PGDCouncil	20,000			
				C. Organization of the Municipal/Provincial Solo Parents Association of Pangasinan	1 federated association	1 organized association	20,000			
				D. Organization of Men Opposed Violence Everywhere (MOVE)	1 federated association	1 organized association	20,000			
				A. Updates in accordance with RA 9344 in relation with the Bahay Pag-Asa Set Up	updated program implementers	60 program implementers	60,000			
				B. Capacity Training for Rural women leaders on Livelihood ventures and cooperative dev't.	No. of women leaders trained	70 KALIPI Leaders	55,000			
				C. Policy advocacy on gender Justice on Women	No of advocated women	60 program implementers	60,000			
				D. Policy Advocacy on Solo Parents for Solo Parent employees in the province.	No. of solo parents advocated	100 solo parent employees	70,000			

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							8			
1	2	3	4	5	6	7	MOOE	PS	CO	9
				E. Capacity Training for women leaders on women leaders on communication skills enhancement. F. Skills Enhancement Training on GAD Related Programs for GAD/ Women Focal Persons	No. of women leaders trained No of training for women focal persons	50 KALIPI Leaders 3 GAD/Women/ Person	70,000 70,000			
			4. Program Management Support	A. Women's Month Celebration Sport Competition B. Lakbay-Aral for KALIPI (Vigan and Laoag City) (Exchange of Best Practices Programs/projects) C. Facilitate/Assist/Evaluate livelihood assistance for KALIPI groups in coordination with Provincial Livelihood Program Team DOLE, C/MLGUs & DSWD D. Financial Assistance for Solo Parents and their children on Medical and Educational needs.	No. of KALIPI participated No. of KALIPI participated No. of KALIPI groups assisted No.of Solo Parent given w/ assistance	250 KALIPI/ MS/PSWDOs 60 KALIPI 5 KALIPIgroups w/ 25 members 50 Solo Parent	120,000 16,000 200,000			
Poor access of persons with disabilities to social welfare protection programs	1. Age/health reasons in consonance to proximity of service areas 2. Cultural background	To intensify the access and provision of ways and means for elderly to participate and enjoy worthwhile activities designed for their continued and larger involvement in societal endeavors	V. Persons w/ Disabilities Program 1. Information Management System 2. Policy & Program Plan Integration 3. Training Development and Advocacy 4. Program Management Support	A. Data banking/update masterlist of: -C/PWDs, sex deseggregated data -STAC beneficiaries, (sex disseggregated data) A. Advocacte/lobby for the Creation of the Office of the Persons with Disability Affairs Office (PDAO) for RA 10070 B. Organization of PWD Local Cooperatives C. Construction of PWD Building forLivelihood, Training and skills training A. Leadership and Team-building for Federation of PWDs (FPWDP) and Federation of STAC-Parents (FSPAP) B. Facilitate livelihood assistance in coordination with DOLE and MLGUs C. Provide livelihood training to FPWDP and FSPAP D. Continue advocate for the full implementation of RA 9442 especially the provision of PWD privilege ID and purchase booklet A. Provision of assistive devices (wheelchairs, crutches and walkers)	1 updated data bank No. of Mun. w/ PDAO 1 organized cooperative Construcetd PWD building No.of PWDs/STAC parents attended No. of PWD org. granted w/ assistance No. of PWD org. trained nO. of advocated grps. No. of PWDs/CWDs awarded with device	44 Mun. & 3 cities 22 Mun./Cities 1 PWD building 50 PWDs, 50 STAC parents 3 PWD org. 1 Mun. PWD org. 44 Mun. & 3 cities 40 PWDs/CWDs	10,000,000 60,000 100,000 60,000 20,000 200,000			PSWDO

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				B. Provide Financial Assistance to PWDs for purposes of seeking employment and educational assistance. C. Conduct of the Annual Celebration of National Disability and Rehabilitation Week (NDPRW) c.1 Special Olympics/kakayahan c.2 Cultural/Musical Presentation	No. of PWDs/CWDs given assistance No.of Mun./cities participated	50 PWDs/CWDs 44 Mun/3 cities	100,000 60,000 40,000			
Poor access of marginalized senior citizens to social protection programs	1. Age/health reasons in consonance to proximity of service areas 2. Cultural background	To intensify the access and provision of ways and means for elderly to participate and enjoy worthwhile activities designed for their continued and larger involvement in societal endeavors	Senior Citizens Welfare Program 1. Information Management System 2. Program Management Support 3. Training Development and Advocacy	1. Data banking/update masterlist of: (sex disaggregated data) - No. of FSCAP/OSCA Members - Senior Citizens centers A. Celebration of Senior Citizens Week A. Capability building/workshop seminar for 44 OSCA Heads, 44 FSCAP Presidents and MSWDOs and 44 SB Chairmen on Social Services	updated databank No. of SC attended No. of SC attended	44 Mun. & 3 cities 44 Mun. & 3 cities 44 Mun. & 3 cities	 100,000 70,000			PSWDO
High vulnerability of women and children to abuse and discrimination	Cultural stigma, weak foundation of good values, environmental, social and mass media influence	To reduce the vulnerability of women and children to abuse and discrimination.	Special Projects: 1. Crisis Intervention Center	1. Conduct Capability Building/ Self Enhancement Training 2. Provision of financial assistance (minimum of P3,000, maximum of P5,000/ client) 3. Provision of food subsistence (5 client (ave.client mo.)x P400x5 days x 12 mos.) 4. Referral for: - Medical/ Psychological evaluation - Temporary shelter - Legal - Transportation 5. Social Case Management a. Women - Physically - Emotionally b. Children - Rape - Incest - Acts of lascivious - Physically Abuse	No. of staff attended *No. of clients/marginalized sector assisted *Increased access to social protection No of Clients assisted	25 staff 60 clients 60 clients 10 clients 15 clients 10 clients 15 clients 5 clients 5 clients as need arises as need arises as need arises as need arises	100,000 240,000 120,000			PSWDO

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High incidence for unmet concerns because of poverty	Grassroots does not consider health investment as a basic need	To eradicate the high incidence for unmet health concerns	2. Child Care & Development Center	c. Strandeers/ Transients d. Others		4 clients 5 clients				PSWDO
				Management and supervision of the Provincial Child Care and Development Center. a. Developmental Activities: Family Week/Children's Month Recognition Day Other Related Activities b. Training/Capability Building	No. of children of Prov'l. employees	40 children	38,500			
					No. of staff attended	5 ccdc staff	38,500			
				3.Establishment of the Bahay Pag-Asa for the Children in Conflict of the Law (CICL)	Construction of the Bahay Pag-Asa for the Children in Conflict of the Law (CICL)	Constructd CICL building	1 CICL building	10,000,000		
			4. Indigency Program	Monitoring of Philhealth Point of Care enrollment to the 14 Provincially controlled hospitals	At least 80% of the listed indigents in 44 municipalities and 3 cities not covered by social health insurance or not enrolled by other program sponsors be enrolled by the province (enrollment to 14 government hospital through point of care)	as need arises	100,000			PSWDO
SUB-TOTAL							24,591,500			

PROVINCIAL ENGINEERING OFFICE										
Client-focused										
1. Poor sanitation	Lack of limited potable water supply	To increase source of potable water and sustain sanitation and water supply	Constructed/ Repaired installed Artesian Wells/ Water system	Construction/Repair/Installation of Water sources a. Artesian/deep wells/water system b. Motor Pump w/ pressure tank/ hand pump c. Pipelines d. Elevated Water Tank	No. of units	65 units	5,000,000			

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II. The right to resources for food security	Unpaved/ Damaged main access roads affecting farm produce to be least competitive	To provide better and accessible leading	a. Concreted/ Asphalting Blocktopping Roads	Concreting/Asphalting/Blocktopping of Roads	No. of Kms.	15 kms.	70,000,000			
			b. Rehabilitated/ Repaired damaged paved roads	Rehabilitation/Repair of damaged paved roads	No. of Kms.	45 kms.-rehab.	60,000,000			
		To provide better bridge accessible leading to market centres	Rehabilitated/ Maintained Bridges/Culverts and slope protection	Rehabilitation/Maintainance of Bridges/Culverts and slope protections	No. of L,M	1624 l.m	38,000,000			
							173,000,000			
OFFICE OF THE PROVINCIAL AGRICULTURIST										
Client-focused Clients (Fisherfolks) Low Fish Catch in communal bodies of water	Limited fish population in communal waters	To increase fish population particularly on tilapia in communal waters like rivers, creeks, dam and water impoundments	FISHERY PRODUCTION & DEV'T. PROGRAM Tilapia Fingerling Production and Dispersal	1. Breeding of tilapia, production and dispersal of tilapia fingerlings. 2. Validation of proposed sites for fingerling dispersal. 3. Coordination with recipients and technical briefing. 4. Conduct of IEC 5. Repair of existing production facilities and installation of new structures 6. Technical staff development/capacitation	No. of hatcheries maintained No. of fingerlings distributed No. of communal water seeded	3 hatcheries 1,500,000 fingerlings produce and disperse 60 communal waters	1,500,000			
Upland, Riverbank and coastal erosion	Insufficiency of seedlings for reforestation to address erosion problems	To produce assorted seedlings for reforestation to	1. Plan Nursery Maintenance and Enhancement Program 2. Reforestation Program 3. Coastal Reforestation Project	1. Mangrove and forest/fruit tree seedling production. 2. Planting/distribution of assorted seedlings. 3. Maintenance/repair of Provincial Nurseries 4. Information, Education and Communication 5. Development, reproduction and distribution of environmental advocacies and food production brochures.	No. of mangrove, fruit and forest tree seedlings produced No. of seedlings planted No. of nurseries maintained No. of IEC conducted No. of brochures dist.	185,000 asst. seedlings 7 Nurseries maintained 40 lectures conducted schools/brgy councils and mangrove info center 2,000 brochures	160,000.00 (CRM & Reforestation Fund)			

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				6. Strengthening of organizations 7. Project Monitoring 8. Provision of Technical Assistance (TA)	No. of organizations strengthened No. of clients provided with TA	5 organizations strengthened 25 clients/LGUs provided w/ TA				
Limited technical knowledge and access of farmers to matured technologies.	Poor linkages between government institutions and clients (Farmers/Fisher-folks)	1. To showcase matured technologies thru technology demonstration projects in various agricultural stations. 2. To enhance the capabilities of farmers/fisherfolks in agriculture and aquaculture 3. To enhance capabilities of farmers organization.	1. Technology Demonstration Project 2. Technical skills Dev't. Program 3. Capability building and Livelihood Dev't. 4. Institutional Development	1. On Farm and Off Farm techno demo: a) corn, vegs., fish, mushroom, exotic fruit and organic farming. b) Production of off season high value crops c) Vermicomposting 2. Skills training on Tilapia, IPM on mango, Mushroom, Fish Processing, cassava. 3. Provision of Technical Assistance 4. Strengthening of inactive and unregistered SWISA 5. Station Development	No. of project/technology demonstrated No. of trainings conducted No. of field stations improved	10 techno-demo 15 skills trngs. 6 agricultural field stations improved	2,625,000			
							4,285,000.00			
PROVINCIAL POPULATION OFFICE										
Client Focused										
Sustaining an effective and responsive local population management program by LGU's	Inconsistency of program support and/or development priorities of local officials and partners	To render adequate technical assistance to LGUs and partner agencies through effective implementation of local population management program	Population Development Integration	a. Advocacy for local funding resource for sustenance of population management program at the city/municipal level b. Provision of technical assistance and capacity building to program partners c. Capability- building institutional development for LGU partner	At least 90% of target LGUs have active population workers with sufficient funds for population management program/ 44 municipalities and 3 cities	46 LGUs 5 LGUs 2 LGU	50,000.00 150,000.00 100,000.00			

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High unmet need for family planning by couples and individuals in barangays	Lack of institutional mechanisms and support to enhance access to quality family planning information and services	To enhance capacities of program partners to implement and sustain IEC program and activities in the barangays	Responsible Parenthood and Family Planning	1. Provision of technical assistance in the conduct of Family Development Seminars and other IEC activities in the LGUs	100% of target LGUs provided with required technical assistance	10 LGUs	280,000.00			
				2. Strengthen Pre-marriage Counseling program implementation of LGUs		46 LGUs	120,000.00			
				3. Provision of Technical assistance in the maintenance, data generation, consolidation and utilization through the Community Based Family Planning Management Information System (CBFPMIS) at the LGU level		46 LGUs	300,000.00			
Access by organized groups, associations, coops and MSMEs to livelihood skills development and credit assistance	To provide livelihood skills development, credit access and technical assistance to organized groups, associations, cooperatives, micro and small entrepreneurs through effective implementation of the livelihood development program	To sustain profitable income generating projects of program partners	Livelihood Assistance to organized groups, micro, small and medium enterprises (MSMEs)	1. Community Organizing	100% of target clients provided with technical assistance	34 new groups, 8 MSMEs	100,000.00			
				a. Identification, validation and profiling of potential clients/beneficiaries for livelihood assistance						
				2. Organizational/ Institutional development	At least 80% of beneficiaries have improved their entrepreneurial and management skills	26 regular groups 16 new groups	481,600.00			

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				3. Credit Assistance and LoAN Collection	At least 100% of Eligible groups and small entrepreneurs have been extended livelihood assistance	30 regular groups 20 new groups, 4 MSMEs	2,200,000.00			
Total							3,781,600.00			
PROVINCIAL HEALTH OFFICE										
Existence of underweight (malnourished) children 0-5 years	Inadequate food intake, Frequent illnesses/lack of knowledge on proper nutrition	To reduce prevalence of malnutrition (underweight) among children (0-5 y/o) from 3.93% in 2013 to 2.93% by the end of 2015	1. Delivery of nutrition Services	1.1 Provision of Technical Assistance on assessment of nutritional status thru Operation Timbang among 0-71 months old children 1.2 Conduct of provincial Complementary Feeding program among underweight children 1.3 Augmentation of micronutrient (Iron syrup) supplements 1.4 Reproduction and distribution of ECCD (Early Childhood Care and Development) Card	No. of C/MLGUs provided with Technical Assistance No. of Feeding programs conducted No. of Rural Health Units (RHUs) provided iron supplements No. of RHUs provided ECCD cards	44 Mun./ 3 cities 3 MLGUs 20 RHUs 68 RHUs	20,000.00 250,000.00 200,000.00 40,000.00			
			2. Advocacy & information dissemination program	2.1 Monitoring and evaluation of Local Nutrition program 2.2 Annual Barangay Nutrition Scholar (BNS) Assembly and BNS evaluation 2.3 Celebration of Nutrition Month (July) 2.4 Nutrition Updates/Consultative Meetings with Service Providers 2.5 Promotion on Salt Iodization program (RA 8172 or Asin Law) and Food Fortification Program (RA 8976)	No. of MLGUs evaluated No. of BNS Assembly conducted and 10 BNS evaluated No. of LGUs assisted No. of Meetings No. of RHUs RA 8976 and RA 8172 promoted	5 MLGUs 1 assembly & 10 BNS 44 LGUs 1 meeting 68 RHUs	15,000.00 60,000.00 15,000.00 40,000.00 20,000.00			

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				2.6 Promotion on Proper Nutrition (PGN) on Infant and Young Child Feeding (IYCF)	No. of RHUs IYCF prompted	68 RHUs	20,000.00			
			3. Nutrition Training/s Program Management	3.1 Barangay Nutrition Scholars Training	No. of BNS Trainings conducted	2 BNS	25,000.00			
				3.2 Quarterly Meetings of Municipal Nutrition Action Officers (MNAOs)	No. of MNAOs meetings conducted	4 MNAOs	50,000.00			
				3.3 Semi-annual Provincial Nutrition Committee (PNC Meeting)	No. of PNC meetings conducted	2 PNC	20,000.00			
				3.4 Provision of Awards/ Incentives for Barangay Nutrition Scholars	No. of BNS provided incentives	10 BNS	25,000.00			
							800,000.00			
Low TB Case Detection Rate (CDR) (All Forms)	Passive casefinding of presumptive TB; poor health seeking behavior; social stigma	To increase Case Detection Rate (All Forms) from 79% to EO 2013 to 87% by the EO 2015	1. Conductive casefinding	1.1 Conduct active case finding through TB Itinerant activity	No. and % of TB itinerant activity conducted	Municipalities with Low CDR	22,400.00			
				1.2 Conduct of Integrated Itinerant Activity: Mopping up of Presumptive TB and Leprosy Cases during Health Events	No. and % of TB activity conducted					
				1.2.a. World TB Day (March)		1	100,000.00			
				1.2.b Lung Month (August)		1	100,000.00			
			2. Meetings	2.1 Conduct of TB Diagnostic Committee Meetings	No. and % of TBDC Meetings conducted	48 meetings	324,800.00			
				a. Cebtral Pangasinan		2 meetings per month x 12 mos. = 24 months				
				b. Western Pangasinar		1 meeting per month x 12 mos. = 12 months				
				c. Eastern Pangasinan		1 meeting per month x 12 mos. = 12 months				
				2.2 Conduct of Consultative Meetings with a. District TB Coordinators and District TB Validators	No. and % of Meetings conducted	2	27,000.00			

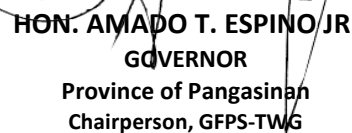
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				b. Engaged providing hospitals c. Provincial Coordinating Committee		2 2	45,000.00 18,000.00				
			3. Advocacy/ Information Dissemination	3.1 Reproduction and distribution of IEC Materials			30,000.00				
			4. Procurement of Equipment	4.1 Procurement of Medical Viewer for TBDC	No. of medical viewer procured	1			112,700.00		
				4.2 Request for Laptop as replacement of the existing TB laptop	No. of Laptop procured	1			49,900.00		
			5. Augmentation of TB logistics	Laboratory reagents and other supplies	No. of TB logistics procured		130,200.00				
	Low TB Cure Rate	Lack of sputum follow-up of registered TB cases as scheduled	To increase cure rate from 88% to EO 2013 to 90% by the EO 2015	Augmentation of Anti-TB Drugs	1. Anti-TB Drugs Anti-TB Drugs Cat 2 drugs		180,000.00 60,000.00				
							1,037,400.00		162,600.00		
TOTAL								1,837,400.00		162,600.00	
PROVINCIAL GOVERNOR'S OFFICE											
<i>Client Focus</i> Lack of access to education	Poverty/limited resources	To increase access to education; to help deserving Pangasinan students	Increase n. of Scholars	Provision of College Scholarship Grants to Poor but deserving Pangasinan students	No. of college scholarship grants	100 scholar qualifiers	23,000,000.00				
Low Community involvement	Lack of awareness on community involvement	To increase active participation of pupils/ students	Conducted scouting activities and Red Cross Programs	Pupils/ Students participated actively in scouting activities, blood letting and basic life support training	No. of students participated		1,500,000.00				
Limited access to Sports Activities	Limited resources	To maximize sports programs/activities	Conducted Palaro ng Bayan and other Sports Activities	Conduct of Sports Program/Activities	No. of programs/ activities conducted		3,000,000.00				

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Lack of youth and sports development program	Limited sports development programs	To increase youth and sports development programs	Conducted youth and sports dev't activities	Provision of assistance to youth and sports development programs	No. of youths and sports development programs assisted		3,000,000.00				
Limited access of marginalized and indigent sector to social protection programs and services	Proximity of location/distance	To increase access of marginalized and indigent sector	Conduct other Gender related activities	Implementation of social welfare programs and services	No. of clients/marginalized sectors served		2,500,000.00				
TOTAL								33,000,000.00			
GRAND TOTAL								240,495,500.00		162,600.00	

Prepared by:

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Approved by:


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 GOVERNOR
 Province of Pangasinan
 Chairperson, GFPS-TWG

Date:

October 15, 2014

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Gad Fund
138,502,688.75
5%

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