

CITY GOVERNMENT OF MUNTINLUPA
GENDER AND DEVELOPMENT FUND UTILIZATION
For the Period Ending December 31, 2019

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
	ACCOUNTING					
1000-006-2-007-008-000-021	Training Workshop on COA Rules and Policies (GAD)	650,000.00		635,323.86		14,676.14
	BUSINESS PERMIT AND LICENSING OFFICE					
1000-007-2-005A-002-000-001	Gender Sensitivity and Gender Difference in Society	400,000.00		394,128.36		5,871.64
1000-007-2-005A-002-000-002	Customer Service Training: Highlighting Gender Sensitivity and Catering to Clients with Special Needs (PWD, Senior, Pregnant Women)	400,000.00		-		400,000.00
1000-009-2-005a-021-000-001	Furnishing of Nursing Lounge	202,950.00		199,100.00		3,850.00
1000-009-2-005a-021-000-002	Enhancement of PWD/Senior/Pregnant Women Lounge	68,900.00		43,500.00		25,400.00
	CITY BUDGET AND MANAGEMENT DEPARTMENT					
1000-007-2-008-002-000-004	Participation to various Trainings/seminars/Workshop/Meetings/Conferences from Local and National Government Units/Agencies, International Agencies and Private activities	197,000.00		197,000.00		-
1000-004-2-008-018-000-002	Conduct of Budget Forum	203,000.00		167,558.50		35,441.50
	CITY COOPERATIVE OFFICE					
8000-006-2-006-138-000-006	Training for Coops Officers and Members on Gender Sensitivity Training for Women Leaders of Cooperatives in Muntinlupa City	653,000.00		482,315.91		170,684.09
8000-006-2-006-138-000-007	Creation of GAD Committees and Establish GAD Mainstreaming Mechanism and Instruments	739,200.00		739,200.00		-
8000-006-2-006-138-000-015	Regular Monitoring Report on GAD Programs	9,840.00				9,840.00
8000-006-2-006-138-000-028	Development, Reproduction and Distribution of IEC Materials (Cooperative Modules and Brochures)	50,000.00				50,000.00
	CITY ENGINEERING OFFICE					
1000-007-2-8751-000-002-000-011	Stress Management and Anti-Discrimination	657,100.00		556,150.00		100,950.00
	CITY HEALTH OFFICE					
1000-007-2-011-002-000-003	Training on Adolescent Health Education Practical Training (ADEPT) among MDs, Nurses, Midwives, Dentist and BHWs	68,600.00		49,000.00		19,600.00
1000-007-2-011-002-000-004	Training of BHWs on Breast Cancer Screening	66,500.00		42,000.00		24,500.00
1000-007-2-011-002-000-005	Breastfeeding Support Group Meeting	48,000.00		48,000.00		-
1000-007-2-011-002-000-006	Training on Infant and Young Child Feeding	92,000.00		92,000.00		-
1000-007-2-011-002-000-007	Lactation Massage Training	17,750.00		17,750.00		-
1000-007-2-011-002-000-008	Training of Integrated Management of Acute Malnutrition	84,542.00		84,376.25		165.75
1000-007-2-011-002-000-009	Training on 4Rs (Recognition, Reporting, Recording, Referral)	200,000.00		200,000.00		-
1000-007-2-011-002-000-010	Workshop on GAD Plan for Health	150,000.00		137,520.00		12,480.00

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
1000-007-2-011-002-000-025	Roll-out Training og "Health Young Ones" Competency Training for AHDP Coordinators	13,100.00		12,450.00		650.00
1000-007-2-011-004-000-004	Repair and Maintenance of Mobile Clinic	100,000.00		56,050.00		43,950.00
1000-007-2-011-004-000-006	Provision of Office Supplies	30,000.00				30,000.00
3000-002-01-2-011-078-000-001	Room to Room Lecture on Adolescent Health among Public High School Students	55,500.00		55,500.00		-
3000-002-01-2-011-078-000-002	"Linggo ng Kabataan 2019" Simultaneous Campaign in the Community (Lecture on 15 Health Centers)	85,500.00		85,500.00		-
3000-002-01-2-011-078-000-003	Home Education Activities Drugs Suicidality Sexually (HEADSSS) Form	13,950.00		13,920.00		30.00
3000-002-01-2-011-079-000-001	Buntis Summit	116,000.00		112,699.75		3,300.25
3000-002-01-2-011-079-000-002	Gandang Buntis Project	97,500.00		92,921.75		4,578.25
3000-002-01-2-011-079-000-003	Conduct of Buntis Patrol/Monitoring/Lecture of Pregnant in Communities and Barangays	15,000.00		13,288.00		1,712.00
3000-002-01-2-011-079-000-004	Reproduction of Pre Natal and Post Natal Forms	16,800.00				16,800.00
3000-002-01-2-011-079-000-005	Pre Natal Visits of Pregnant Women	50,000.00				50,000.00
3000-002-01-2-011-079-000-006	Provision of Supplies (Brown Envelope) and Printing of PICT/PMT/ANC Forms for Pregnant Women and Reporting Forms	35,000.00				35,000.00
3000-002-01-2-011-079-000-007	Reproduction of IEC Materials Information Dissemination on Pre Natal and Nutrition Care	420,000.00		17,500.00		402,500.00
3000-002-01-2-011-079-000-008	Oral Health Care Services to Pregnant Women	150,000.00		122,480.00		27,520.00
3000-002-01-2-011-079-000-009	Provision of Calcium Carbonate Tablet on Pregnant Women	1,472,000.00		1,472,000.00		-
3000-002-01-2-011-079-000-010	Dry Food Ration Among Underweight Pregnant and Lactating Mother	2,832,000.00		2,705,100.00		126,900.00
3000-002-01-2-011-079-000-011	Provision of Medicines and Other Supplies for Maternal Use	1,600,000.00		1,151,726.00		448,274.00
3000-002-01-2-011-079-000-012	Provision of Supplies for HB/HCT, Hepatitis B Screening Urinalysis as Buntis Package	660,000.00		659,920.00		80.00
3000-002-01-2-011-079-000-013	Provision of Tetanus Toxoid	1,920,000.00		720,000.00		1,200,000.00
3000-002-01-2-011-079-000-014	Provision of Methyldopa for Maternal Hypertension/Preeclampsia	187,500.00		187,500.00		-
3000-002-01-2-011-079-000-015	Conduct Semi Annual Maternal Death Review	17,500.00				17,500.00
3000-002-01-2-011-079-000-016	Meeting with Hospitals and Birthing Homes to Strengthen Service Delivery Network	15,750.00		15,750.00		-
3000-002-01-2-011-079-000-017	Quarterly Conduct of Maternal and Neonatal Death Review	17,500.00		17,500.00		-
3000-002-01-2-011-079-000-018	Provision of Audiometry	450,000.00				450,000.00
3000-002-01-2-011-080-000-002	Medical Examination Screening for 1 Prostatic Hypertrophy for Male Employees	50,000.00		29,020.00		20,980.00
3000-002-01-2-011-080-000-003	Prostate Cancer Awareness Lecture Among 60 Male Audience Ages 40 Years Old and Above	8,500.00				8,500.00
3000-002-01-2-011-081-000-001	Provision of Progestin Only Pill (POP) for the Use of Breastfeeding Mothers	216,000.00		216,000.00		-
3000-002-01-2-011-081-000-002	Procure Depotmedroxy Progesterone Acetate (DMPA)	300,000.00		300,000.00		-
3000-002-01-2-011-081-000-003	Provision of Instruments/Kits for Postpartum IUD Insertion and Removal of Implanon	505,250.00		365,830.00		139,420.00
3000-002-01-2-011-081-000-004	Family Planning Month Celebration	37,500.00		32,500.00		5,000.00
3000-002-01-2-011-081-000-005	Conduct of Bi-Annual Reproductive Summit	42,000.00		17,250.00		24,750.00
3000-002-01-2-011-081-000-006	Provide Information to Male Participants on Family Planning Responsible Parenthood and Gender Equality	40,000.00		40,000.00		-

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
3000-002-01-2-011-081-000-007	Profiling of WRA of BHW	6,600.00				6,600.00
3000-002-01-2-011-081-000-008	Actual Conduct of Breast and Cervical Screening after Giving of Lectures on Breast and Cervical Cancer	1,024,310.00		915,058.00		109,252.00
3000-002-01-2-011-081-000-011	Provision of IEC Materials for BHWs	161,000.00		115,000.00		46,000.00
3000-002-01-2-011-095-000-005	Conduct of Area Based Feeding Program in Communities	800,370.00		746,070.00		54,300.00
3000-002-01-2-011-095-000-006	Dry Food Rationing Among Identified Undernourished Infants Not Included in Area Based Feeding (24-59 Months)	5,376,000.00		5,183,760.00		192,240.00
3000-002-01-2-011-095-000-007	Dry Food Rationing Among Identified Undernourished Infants Not Included in Area Based Feeding (6-23 Months)	1,152,000.00		1,113,250.00		38,750.00
3000-002-01-2-011-095-000-008	Posting of Growth Charts to be Posted in Households with Undernourished Children for Monitoring of Growth and Development	240,000.00		239,960.00		40.00
3000-002-01-2-011-095-000-009	Distribution of IEC Materials on First 1000 days of life	120,000.00		120,000.00		-
3000-002-01-2-011-095-000-010	Lecture on Health, Proper Nutrition, Growth Charts Among Parents of Severly Undernourished Children	78,750.00		78,750.00		-
3000-002-01-2-011-095-000-011	Lecture on Nutrition and Growth Monitoring Among Parents with Overweight/Obese Children	52,500.00		52,500.00		-
3000-002-01-2-011-095-000-012	Distribution of IEC Materials on Pinggang Pinoy	50,000.00		49,875.00		125.00
3000-002-01-2-011-095-000-013	Conduct of Pabasa sa Nutrisyon Among Parents of Undernourished Children, Pregnant and Lactating Women	25,380.00		25,380.00		-
3000-002-01-2-011-095-000-014	Breastmilk Letting Caravan	270,000.00		241,200.00		28,800.00
3000-002-01-2-011-095-000-016	Provision of Unang Yakap Package	150,000.00		50,000.00		100,000.00
3000-002-01-2-011-095-000-017	The 1st 1000 days of Life Forum	16,500.00		16,500.00		-
3000-002-01-2-011-095-000-018	Dry Food Rationing Among Underweight Senior Citizens	1,500,000.00		1,485,635.00		14,365.00
3000-002-01-2-011-095-000-021	Reproduction of Development Milestone Checklist	19,000.00		18,900.00		100.00
3000-002-01-2-011-096-000-001	STI/HIV with Community Based Screening	319,218.00		201,413.00		117,805.00
3000-002-01-2-011-096-000-002	Rapid Assessment for HIV Vulnerability (RAV) with HIV Counselling and Testing (VCT)	144,294.00		92,935.14		51,358.86
3000-002-01-2-011-096-000-003	Philippine AIDS Candlelight Memorial (Mass Celebration)	19,000.00		17,683.00		1,317.00
3000-002-01-2-011-096-000-004	World AIDS Day (Slogan Making Contest)	39,500.00		33,987.00		5,513.00
3000-002-01-2-011-096-000-005	Video Making Contest	51,460.00		42,550.00		8,910.00
3000-002-01-2-011-096-000-006	Expansion of the Clinic to provide Waiting Area and Separated Entry/Exit Access to Room 101 Clients, Additional Counselling Room, Laboratory and Storage	1,489,845.00		2,704.00	810,853.00	676,288.00
3000-002-01-2-011-096-000-007	Provision of Health Management such as Baseline Laboratory Screening to Newly Diagnosed PLHIV Clients and Providing Flu Pneumococcal 23 Vaccine and Adult Hepatitis B Vaccine as Prophylaxis	350,000.00		342,087.00		7,913.00
3000-002-01-2-011-096-000-008	Provision of Cellcard for Follow-up of PLHIV Clients	1,200.00		1,200.00		-
3000-002-01-2-011-096-000-009	Provision of Spiritual and Emotional Support such as Focal Group Discussion (FGD) Among PLHIV with Woodwater Center for Healing (WCH)	35,600.00		30,588.00		5,012.00
3000-002-01-2-011-096-000-010	Provision of Medicines for Opportunistic Infections	200,000.00		199,950.00		50.00

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			PS	MOOE	CO	
3000-002-01-2-011-096-000-011	Provision of Health Management to Clients with Sexually Transmitted Infections in RHWC Room 101	150,000.00		149,882.00		118.00
3000-002-01-2-011-096-000-012	Provision of Information on HIV/AIDS through Small Group Discussion	36,000.00		31,000.00		5,000.00
3000-002-01-2-011-096-000-013	Information Dissemination on STI/HIV/AIDS	24,000.00		23,980.00		20.00
3000-002-01-2-011-096-000-015	Continuity of Muntinlupa Reproductive Health and Wellness Clinic (MRHWC) Room 101 Website	1,700.00				1,700.00
3000-002-01-2-011-096-000-016	Provision of Internet and Landline to Maintain Website and Information Campaign	30,000.00				30,000.00
3000-002-01-2-011-096-000-017	Provision of Laboratory Supplies	62,134.00				62,134.00
3000-004-06-2-011-118-000-002	Community Outreach for Underprivileged Women, Men, Children and Elderly in Depresses Areas	3,000,000.00		1,814,648.25		1,185,351.75
	CITY PLANNING AND DEVELOPMENT OFFICE					
1000-003-2-009-024-000-008	Conduct of Necessary Training for Data Handling	430,500.00		276,886.80		153,613.20
	CITY SECURITY OFFICE					
1000-007-2-001e-002-001-005	Seminar on Gender Based Approach Management in School Set Up	190,000.00		131,394.00		58,606.00
1000-007-2-001e-002-001-006	Seminar on Child Protection Rights Training for Security Personnel	190,000.00		138,388.25		51,611.75
1000-007-2-001e-004-001-002	Provision of Equipment and Maintenance thereof	141,000.00				141,000.00
	CITY TREASURER'S OFFICE					
1000-007-2-005-002-001-003	Update CTO Personnel about City Tax Code - GAD	250,000.00		250,000.00		-
	CULTURAL AND TOURISM DEVELOPMENT OFFICE					
1000-007-2-019-002-001-004	Tourism Awareness Workshops/Symposia with Focused on Trafficking and Gender Sensitivity	200,000.00		185,000.00		15,000.00
1000-007-2-019-002-001-005	Tourism Awareness Workshops/Training Focused on Tourism Product Development	150,000.00		150,000.00		-
	DEPARTMENT OF AGRICULTURE - EXTENSION OFFICE					
8000-001-2-003-052-001-018	Conduct of Different Livelihood Skills Training	526,000.00		311,122.00		214,878.00
8000-001-2-003-052-001-019	Specialized Hands On Technology	127,200.00		42,710.00		84,490.00
8000-001-2-003-052-001-020	Micro Entrepreneurial Capability Building	75,240.00		21,930.00		53,310.00
8000-001-2-003-052-001-021	Provision of Income Generating Project Kit	1,026,000.00				1,026,000.00
8000-001-2-003-052-001-022	Production Promotion and Advertisement	105,000.00		82,712.00		22,288.00
8000-001-2-003-052-001-023	Home Resource Management Practices including Character Building and Spiritual Enhancement	136,800.00		90,815.00		45,985.00
	DEPARTMENT OF INTERNAL AUDIT					
1000-007-2-007-002-000-003	Participation and Conduct of GAD Related Training and Seminars	320,000.00		178,750.00		141,250.00
	EARLY CHILDHOOD EDUCATION DEVELOPMENT (ECED)					
1000-007-2-019-004-000-006	Purchase of Desktop for Data Management, Research and Instruction for Service Providers	200,000.00				200,000.00

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			PS	MOOE	CO	
1000-007-2-019-004-000-007	Purchase of Service Vehicle for Monitoring OCDCs and Proper Implementation of Program and Activities	1,400,000.00				1,400,000.00
1000-007-2-019-0027-003-013	Childrens Month Opening Celebration (Pres. Proc. 267 1997) Conduct a Day of Socialization and Creative Activities	363,750.00		297,068.00		66,682.00
1000-007-2-019-0027-003-014	Conduct Parent Education Session on GAD Issues	956,250.00		956,245.00		5.00
1000-007-2-019-0027-003-015	Develop and Print Modules for Parent Education on GAD Issues	765,000.00				765,000.00
1000-007-2-019-0027-003-016	Conduct Training to CDW/T in Inclusion of Children with Special Needs, Developmental Delays and Disabilities	52,010.00				52,010.00
1000-007-2-019-0027-003-017	Training of 25 CDWs/Ts Trainers for Inclusion Phase 2	150,000.00		140,000.00		10,000.00
1000-007-2-019-0027-015-011	Development of Gender Sensitive/Responsive Teaching and Learning Materials for ECED Program	1,333,200.00				1,333,200.00
	ENVIRONMENTAL PROTECTION AND NATURAL RESOURCES OFFICE (EPNRO)					
8000-003-2-005-059-000-012	Provision of IEC Materials	250,000.00				250,000.00
	ENVIRONMENTAL SANITATION CENTER					
1000-007-2-015-003-001-011	Gender Sensitive Sustainable Livelihood and Skills Development Training	250,000.00				250,000.00
	GENDER AND DEVELOPMENT (GAD) OFFICE					
1000-007-2-019-001-000-001	Hiring of Personnel GAD Office	24,588,085.33	14,375,325.09	1,186,252.88		9,026,507.36
1000-007-2-019-004-000-001	Purchase of Supplies and Materials	1,172,930.20		1,161,342.50		11,587.70
1000-007-2-019-004-000-002	Purchase of Office Equipment	3,000,000.00			2,993,300.00	6,700.00
1000-007-2-019-004-000-003	Purchase of Bus for Economic Learning Sessions with Other Cities and Provinces	6,580,000.00				6,580,000.00
1000-007-2-019-004-000-004	Provision of Office Equipment, Furniture and Fixtures	100,000.00		100,000.00		-
1000-007-2-019-004-000-005	Repairs and Maintenance for Building Facilities and Service Vehicle	100,000.00		69,207.00		30,793.00
1000-007-2-019-0027-003-001	Awarding for Best GAD Friendly Office	300,000.00				300,000.00
1000-007-2-019-0027-003-002	Search for Gawad Ulirang Ina 2019	1,000,000.00		917,184.00		82,816.00
1000-007-2-019-0027-003-003	National Women's Day Celebration - March 8, 2019 Kick-Off Activity at the City Hall Women's Forum	200,000.00		200,000.00		-
1000-007-2-019-0027-003-004	Women's Day Out Caravan	1,000,000.00		416,920.00		583,080.00
1000-007-2-019-0027-003-005	Women's Art Contest and Exhibits	500,000.00		339,904.00		160,096.00
1000-007-2-019-0027-003-006	Women's with Disability Day Celebration Lecture on Disability Prevention for Mothers	100,000.00		50,497.54		49,502.46
1000-007-2-019-0027-003-007	Muntinlupa City Women's Congress	700,000.00		700,000.00		-
1000-007-2-019-0027-003-008	November 25 as the National Consciousness Day for the Elimination of Violence Against Women and Children	100,000.00		21,250.00		78,750.00
1000-007-2-019-0027-003-009	18 Day Campaign to Eliminate Violence Against Women and Children	100,000.00		79,814.00		20,186.00
1000-007-2-019-0027-003-010	Women's Forum Consultation to Identify Gender Issues in their Area	500,000.00		96,000.00		404,000.00
1000-007-2-019-0027-003-011	Responsible Fatherhood: A Noble Mission Seminar	500,000.00		434,049.00		65,951.00

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			PS	MOOE	CO	
1000-007-2-019-0027-003-012	Positive Parenting Seminar	500,000.00		498,040.00		1,960.00
1000-007-2-019-0027-004-001	Publication of GAD Newsletter, Information, Education and Campaign (IEC) and other Advocacy Materials	700,000.00		700,000.00		-
1000-007-2-019-0027-004-002	Establishment of Gender and Development Library	500,000.00				500,000.00
1000-007-2-019-0027-005-001	Regular Meeting of Execom, Technical Working Group and Secretariat	200,000.00		9,290.00		190,710.00
1000-007-2-019-0027-005-002	Regular Meeting of the Members of the Local Council on Anti-Trafficking and Anti-Violence Against Women and their Children	500,000.00		261,387.25		238,612.75
1000-007-2-019-0027-005-003	Organized the Local Council of Women	200,000.00		5,220.00		194,780.00
1000-007-2-019-0027-005-004	Regular Meetings of the Member of the Local Council of Women	200,000.00		3,870.00		196,130.00
1000-007-2-019-0027-005-005	Conduct of Regular Monitoring of Barangay VAWC Desk	300,000.00				300,000.00
1000-007-2-019-0027-006-001	GAD Focal Point System Strategic Planning Workshop and Related Activities	700,000.00		686,162.00		13,838.00
1000-007-2-019-0027-006-002	Review and Proposed GAD Related Policies to the Office of the Mayor for Endorsement to the City Council	500,000.00		35,700.00		464,300.00
1000-007-2-019-0027-006-003	Year End Assessment and Strategic Planning for the GAD Office	200,000.00		126,550.00		73,450.00
1000-007-2-019-0027-006-004	Mid Year Program Review and Assessment	200,000.00		42,300.00		157,700.00
1000-007-2-019-0027-00001	Generation of Centralized LGU GAD Sex-Disaggregated Database	3,000,000.00		58,685.00	2,000,000.00	941,315.00
1000-007-2-019-0027-007-002	Organizing of GAD CAO Community/Barangay Monitoring Team	3,055,741.13		2,530,928.50		524,812.63
1000-007-2-019-0027-008-001	Education Campaign for the Prevention of Prostate Cancer	500,000.00		85,199.99		414,800.01
1000-007-2-019-0027-008-002	Sustainable Augmentation Nutrition Program (SNAP) Supplemental Feeding Program for Children in School and Community	3,000,000.00		1,373,724.88		1,626,275.12
1000-007-2-019-0027-008-003	General Assembly of Parents and Beneficiaries of the Sustainable Augmentation Nutrition Program (SNAP)	750,000.00		207,000.00		543,000.00
1000-007-2-019-0027-008-004	Ating Dibdibin Program Breast Cancer Prevention and Awareness Program	500,000.00		191,761.57		308,238.43
1000-007-2-019-0027-008-005	Cervical Cancer Prevention and Awareness Program	500,000.00		80,342.00		419,658.00
1000-007-2-019-0027-009-001	Establishment of Marketing Center Women's Empowerment through Livelihood and economic Assistance Program	1,500,000.00		119,558.60		1,380,441.40
1000-007-2-019-0027-009-002	Project Implementation of Women Empowerment thru Livelihood and Entrepreneurship Advancement Program (WE LEAP)	1,000,000.00		500,000.00		500,000.00
1000-007-2-019-0027-010-001	GAD Education in the Barangays in Muntinlupa City	700,000.00		14,640.00		685,360.00
1000-007-2-019-0027-010-002	Identification of Barangay GAD Best Practices in Muntinlupa City	50,000.00				50,000.00
1000-007-2-019-0027-010-003	Awarding of GAD Best Practices	484,000.00		286,523.09		197,476.91
1000-007-2-019-0027-010-004	Conducted Consultation/Meeting with Barangays	16,000.00				16,000.00
1000-007-2-019-0027-011-001	Women Empowerment through Learning and Involvement through Disaster and Emergency Preparedness (WE LIDER) Program	850,000.00		830,467.00		19,533.00
1000-007-2-019-0027-011-002	Provision of Water Container for Distribution to Women	500,000.00				500,000.00
1000-007-2-019-0027-012-001	Organized Lesbian, Gays, Bisexual, Transgender (LGBT) Group	500,000.00		100,000.00		400,000.00

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
1000-007-2-019-0027-012-002	Conduct Seminar/Trainings on Sexual Orientation and Gender Identify and Expression (SOGIE) for LGBT Members	200,000.00		162,675.00		37,325.00
1000-007-2-019-0027-012-003	Lesbian, Gays, Bisexual, Transgender (LGBT) Parangal 2019	250,000.00		60,600.00		189,400.00
1000-007-2-019-0027-012-004	Creation of the Anti-Discrimination Committee on the Basis of Sexual Orientation and Gender Identify or Expression (SOGIE)	450,000.00		152,500.00		297,500.00
1000-007-2-019-0027-013-001	Assistance to Women in Crisis, Women with Gynecological Disorder and Other Related Disorder	6,000,000.00		443,708.00		5,556,292.00
1000-007-2-019-0027-013-002	Financial Assistance to Indigent Cancer Patients	3,000,000.00		1,138,056.00		1,861,944.00
1000-007-2-019-0027-014-001	SAFE City Program for Women and Girls	1,700,000.00				1,700,000.00
1000-007-2-019-0027-015-001	Capacity Building of the Members of GAD Focal Point System	500,000.00		388,005.00		111,995.00
1000-007-2-019-0027-015-002	Capacity Building of Monitoring and Evaluation Team	300,000.00				300,000.00
1000-007-2-019-0027-015-003	Capacity Building of the Members and Staff of the Sangguniang Panglungsod	500,000.00		497,700.00		2,300.00
1000-007-2-019-0027-015-004	Monitoring and Evaluation Team	200,000.00				200,000.00
1000-007-2-019-0027-015-005	Capacity Development for the GAD Office Personnel, GAD Related Conferences, Workshop, Training and Seminars	500,000.00		316,272.21		183,727.79
1000-007-2-019-0027-015-006	GAD Related International, Local Conference, Workshop, Trainings and Seminar	1,000,000.00		999,688.46		311.54
1000-007-2-019-0027-015-007	Benchmarking of GAD Best Practices of other Cities and Provinces	1,000,000.00		989,118.00		10,882.00
	GENERAL SERVICES/PROCUREMENT OFFICE					
1000-007-2-017-002-000-001	Training/Seminar on Detailed Procurement Process and Property	120,000.00		120,000.00		-
1000-007-2-017-002-000-002	Convention of General Services Officers and Members	120,000.00		119,883.96		116.04
	HUMAN RESOURCE MANAGEMENT DEPARTMENT					
1000-007-2-013a-003-001-011	RA No. 7877 "Anti Sexual Harassment Act of 1995" Mechanism Approved for Continous, Justly ans Efficient Implementation	154,000.00				154,000.00
1000-007-2-013a-003-001-012	Inadequate Project/Programs/Activities provided for Male Employees as to Gender Aspect Concern/Mens Empowerment Symposium & Day Out Activities	275,000.00		226,392.50		48,607.50
1000-007-2-013a-003-001-013	RA No. 9710 Section 36 Gender Mainstreaming GSS/GAD 101 Awareness for CGOM Newly Hired employees/GAD Enrichment Learning (Magna Carta, Solo Parent & VAWC) to be Facilitated to All CGOM Department/Offices Awareness Level Up Training/Seminar	11,777,000.00		11,487,242.42		289,757.58
1000-007-2-013a-003-001-014	RA No. 9710 Section 36 Gender Mainstreaming	20,000.00				20,000.00
1000-007-2-013a-003-001-015	GAD Values Orientation, workshop for HR Practitioner (CHRMD, OSMUN & PLMUN) Lack Gender Aspect/Integration to CHRMD, OSMUN & PLMUN	326,600.00		326,250.00		350.00
	JOINT RESOURCE FINANCING (JRF) PROGRAM					
8000-006-2-001f-053-001-002	Business Capital Loan for Women	5,000,000.00		4,333,000.00		667,000.00
8000-006-2-001f-053-001-014	Basic Business Management	307,490.00		46,000.00		261,490.00
8000-006-2-001f-053-001-015	Sari-Sari Store Training and Access to Resources (STAR)	83,125.50		14,059.75		69,065.75
	LOCAL CIVIL REGISTRY OFFICE					

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
1000-008-2-012-127-003-001	Out-of-Town Delayed Registration (Orientation, Preparation and Processing of Civil Documents)	569,500.00		286,120.00		283,380.00
1000-008-2-012-127-003-002	Free Mobile Registration on Birth/Feeding Program (School Based Orientation and Registration)	622,500.00		197,196.67		425,303.33
	LOCAL ECONOMIC INVESTMENT PROMOTION OFFICE					
9000-001-2-001c-054-000-002	Provision of IEC Materials for the Negosyo Center and its Activities	235,000.00				235,000.00
9000-001-2-001c-054-000-003	Conduct of Trainings in Assistance to the Women Entrepreneurs of Muntinlupa in Coordination with other Concerned Agencies (DTI,PCCI, ROTARY, Etc.)	590,000.00		435,815.79		154,184.21
9000-001-2-001c-054-000-007	Conduct of Local Trade Fairs	454,259.20		385,009.20		69,250.00
9000-001-2-001c-054-000-008	Participation in Regional, Rational and International Trade Fairs and Trainings	250,000.00				250,000.00
	MANAGEMENT INFORMATION SYSTEM OFFICE					
1000-007-2-002a-002-000-001	Gender Fair Language Seminar	250,000.00		145,000.00		105,000.00
1000-009-2-002a-034-001-004	Development of Monitoring System per Funding Source	650,000.00				650,000.00
	MUNTINLUPA CITY PUBLIC LIBRARY					
1000-007-2-001g-004-001-006	GAD Section Services (Establishment of GAD Section Books and Materials)	1,331,724.10			390,635.40	941,088.70
3000-001-2-001g-132-001-006	GAD Section Services (Womens Month Celebration)	57,196.70		57,196.70		-
	MUNTINLUPA CITY PUBLIC MARKET					
1000-007-2-019-0027-015-008	Training on Gender Fair Language and Proper Communication	187,000.00		183,600.00		3,400.00
	MUNTINLUPA CITY TECHNICAL INSTITUTE					
3000-001-2-011-075-000-021	Scholarship/Educational Assistance	7,015,750.00		2,183,707.20	653,278.00	4,178,764.80
	MUNTINLUPA SCHOLARSHIP PROGRAM					
3000-001-01-2-016a-072-001-001	High School Students and Elementary Learners Program	75,000,000.00		75,000,000.00		-
	MUNTINLUPA TRAFFIC MANAGEMENT BUREAU					
1000-007-2-009a-002-000-002	Training Seminar on Gender Sensitive on Traffic Planning Course	175,000.00		175,000.00		-
1000-007-2-009a-003-000-002	Training/Seminar on Gender and Development for Gender Sensitivity	175,000.00		86,000.00		89,000.00
9000-001-2-009a-115-000-016	Training for Other Stakeholders: Seminar on Traffic Education: GAD Sensitivity for TODA and Accredited PUJs	300,000.00		288,300.00		11,700.00
	OFFICE OF THE BUILDING OFFICIAL					
1000-007-2-010a-002-001-009	Philippine Green Building Code Seminar	155,300.00		84,800.00		70,500.00
	OFFICE OF THE SENIOR CITIZEN AFFAIRS					
3000-004-06-2-017-126-002-001	Love ko si Lolo, Love ko si Lola Program	2,920,600.00		2,919,362.00		1,238.00
3000-004-06-2-017-126-002-002	IEC on Elderly Abuse	7,500.00		7,200.00		300.00
3000-004-06-2-017-126-002-003	Observance of Anti-Elderly Abuse Day	38,500.00		38,446.03		53.97

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
	PHILIPPINE NATIONAL POLICE (PNP)					
1000-007-2-019-0027-014-003	Criminal Procedures and Other Laws Against Gender Based Violence Seminar	72,000.00				72,000.00
1000-007-2-019-0027-014-004	Conduct Seminar and Decision Making Function for PNP Personnel who are Deployed as Patrollers	60,000.00		44,625.00		15,375.00
1000-007-2-019-0027-014-005	Acquisition of First Aid Kit and Over the Counter Medicines to be Used on by victim survivors who proceed are brought to Women and Children Protection Desk Office rather than to a hospital or clinic right after the incident offense	10,000.00				10,000.00
	PAMANTASAN NG LUNGSOD NG MUNTINLUPA (PLMUN)					
1000-007-2-019-0027-012-005	Conduct HES 4th year Students GAD Convention with a theme on Empowering Young Women for Strong Leadership	271,700.00		271,000.00		700.00
1000-007-2-019-0027-012-006	Dance Presentation of National Womens Month theme of Selected Female Students during every Flag Raising Ceremony for the month of March	13,500.00		13,500.00		-
1000-007-2-019-0027-012-007	Student Organizations Showcase Competition Showing Young Women Contribution on Mga Juana ng Pamantasan at Pamayanan	74,250.00		73,188.00		1,062.00
1000-007-2-019-0027-012-008	Tarpaulin Posting of PLMUN Female Student Archivers	37,000.00		22,621.00		14,379.00
1000-007-2-019-0027-012-009	Installing of Women Expression Wall	20,000.00		20,000.00		-
1000-007-2-019-0027-012-010	Tarpaulin Posting Promoting the Campaign to end Violence Against Women	26,500.00		26,500.00		-
1000-007-2-019-0027-012-011	Conduct Theatrical Play Advocating to End Violence Against Women	325,000.00		325,000.00		-
1000-007-2-019-0027-012-012	Conduct Career Talk on Gender Sensitivity and Stereotyping on Career Preferences	6,200.00		6,200.00		-
1000-007-2-019-0027-012-013	Conduct Three (3) Day Workshop on Developing a Gender sensitive/Responsive Institutional Policies and Guidelines	63,250.00		63,250.00		-
1000-007-2-019-0027-012-014	Conduct a Gender Research Colloquim	450,000.00		180,000.00		270,000.00
1000-007-2-019-0027-012-015	National Womens Month Event-Womens Showcase and Exhibit Contributions of Females Admin, Faculty and Staff	80,000.00		80,000.00		-
1000-007-2-019-0027-012-016	National Womens Event: Womens Empowerment Forum: Productivity and Resiliency of Women in Academe and Society	169,000.00		169,000.00		-
1000-007-2-019-0027-012-017	National Womens Month: Stress Management Workshop	166,250.00		165,755.00		495.00
1000-007-2-019-0027-012-018	Campaign to End Violence Against Women and Children Event: Seminar Workshop for Faculty on Counselling and Dealing with Female Students Encountering Violence	174,250.00		163,455.00		10,795.00
1000-007-2-019-0027-012-019	Provision of Lactating Room for Lactating Women	70,000.00				70,000.00
1000-007-2-019-0027-014-006	Conduct one (1) Training workshop on Empowering the Committee on Decorum and Investigation Toward a Gender Safe University	10,000.00		10,000.00		-
1000-007-2-019-0027-015-012	Conduct Series of Advance Gender Mainstreaming Workshop among GFPs and GAD College Coordinators	156,700.00		156,700.00		-
	PUBLIC EMPLOYMENT SERVICES OFFICE					
3000-001-03-2-012-057-000-010	Trabaho, Negosyo, Kabuhayan (TNK) Fair	282,400.00		270,370.00		12,030.00
3000-001-03-2-012-057-000-014	Tulong Pangkabuhayan para sa ating Displaced/Disadvantage Workers (TUPAD) or Emergency Employment Program Deployed to Early Childhood Education Center and Other Community Work Day from 10 to 20 days	8,350,600.00		8,197,842.00		152,758.00

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
3000-001-03-2-012-057-000-015	Career Guidance and Employment Coaching for Grade 9 Students	506,562.00		278,200.00		228,362.00
3000-001-03-2-012-057-000-018	Labor Education for Graduating Students Orientation Seminar (Grade 12, TVL Students, TVET and College)	509,749.80		411,600.00		98,149.80
3000-001-03-2-012-058-000-013	Family Welfare Program Orientation	30,000.00		29,100.00		900.00
	PUBLIC INFORMATION OFFICE					
1000-012-2-002-038-000-039	Advocacy Campaign for Violence Against Women and Children	300,000.00				300,000.00
1000-012-2-002-038-000-040	Gender Sensitivity Training for Gender Sensitive Media	300,000.00		300,000.00		-
1000-012-2-002-038-000-041	Inclusive Barangay: GAD Media Workshop	200,000.00				200,000.00
	PEOPLES COORDINATING AND MONITORING OFFICE					
3000-004-06-2-1014-000-118-000-002	Preparations of Materials to be used in the Conduct of Surveys for Gender Baseline Data	825,884.00		230,587.50		595,296.50
3000-004-06-2-1014-000-118-000-010	Collaboration with Data Analysis Scientist	1,920,000.00		917,800.00		1,002,200.00
3000-004-06-2-1014-2-000-118-000-015	Conduct of Coordination Seminar on Gender	133,500.00		133,500.00		-
	SCHOOL DIVISION OFFICE (DEPED)					
1000-007-2-019-0027-015-009	Teachers Training in Handling Struggling Learners and of Learners at Risk of Dropping Out	588,000.00		576,000.00		12,000.00
1000-007-2-019-0027-015-010	Training of Supreme Student Group, Supreme Pupil Group officers on the Ten Rights of the Child	61,600.00				61,600.00
	SENTRONG ARUGA - OSMUN					
1000-007-2-019-0027-014-002	Information Campaign in the Workplace and in the Community	10,000.00				10,000.00
	Training of Health Providers, Barangay Information Officers, Barangay Health Workers as Motivators and Counselors to Encourage Women to Visit Health Centers and OSMUN for Screening	200,000.00		49,180.00		150,820.00
	Information Campaign	337,080.00				337,080.00
	Purchase of Medical Supplies	1,678,598.00		136,431.00		1,542,167.00
	Purchase of Medicines	10,000.00		9,951.50		48.50
	Purchase of Office Supplies	65,068.00				65,068.00
	Purchase of Supplies and Materials	20,515.00				20,515.00
	Purchase of Equipment and Furnitures	35,000.00			5,000.00	30,000.00
	Repair and Maintenance Expenses	150,000.00				150,000.00
	Communication Expenses	4,800.00				4,800.00
	Personnel (Doctors, Nurses and Admin Staff)	2,796,000.00		2,796,000.00		-
	SOCIAL SERVICES DEPARTMENT					
1000-007-2-016-001-000-002	Payment of Salaries, Wages, Contributions, Allowances and Other Employee Benefits of Muntinlupa City Center for Women and Children (MCCWC) Employees	5,854,392.00				5,854,392.00
1000-007-2-016-004-003-001	Provision of Supplies, Materials, Office Equipment, IT and Communication Equipment and Other Operating Expenses including Repair and Maintenance thereof	3,879,886.30			233,581.80	3,646,304.50

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
1000-007-2-016-004-100-001	Provision of Supplies, Materials, Office Equipment, IT and Communication Equipment and Other Operating Expenses including Repair and Maintenance thereof	4,646,289.26		21,840.00		4,624,449.26
1000-007-2-016-004-100-002	Purchase of Service Vehicle for VAWC Clients	1,309,000.00				1,309,000.00
1000-007-2-016-004-100-003	Improvement of Muntinlupa City Center for Women and Children Family for their Protection and Welfare	2,000,000.00				2,000,000.00
3000-001-07-2-016-121-001-001	Provision of Various Interventions, Direct Support and Services to VAWC Clients	1,399,667.48		1,030,362.09		369,305.39
3000-001-07-2-016-121-001-002	Conduct of Legal Orientation to New Clients of SAGIP to Evoke Active Participation during Legal Procedure/Process	63,200.00		43,736.50		19,463.50
3000-001-07-2-016-121-001-003	Strengthening of Partnership, Linkages and Collaboration of Duty Bearer Functions in Handling VAWC Cases	22,300.00		10,786.00		11,514.00
3000-001-07-2-016-121-001-004	Build-up Networks and Partnership with NGO's, NGAs and Other Stakeholders for Case Referral and Services to be Acquired by Clients	6,000.00				6,000.00
3000-001-07-2-016-121-001-005	Filipino Family Week Celebration	36,500.00		35,532.50		967.50
3000-001-07-2-016-121-002-001	Conduct of VAWC Seminars to Communities, Corporate NGAs and Other Groups and Stakeholders	122,500.00		121,685.24		814.76
3000-001-07-2-016-121-002-002	Conduct of Parent Effectiveness Seminar	122,500.00				122,500.00
3000-001-07-2-016-121-002-003	Capacity Building Training and Seminars to Partners in the Community Re: Training of Trainors VAWC Case Management	163,350.00		48,134.90		115,215.10
3000-001-07-2-016-121-002-004	Dialogue with Barangay VAWC Desk	16,625.00				16,625.00
3000-001-07-2-016-121-002-005	Community Partner Meeting and Monitoring for VAWC Community Advocacy	46,300.00		40,039.48		6,260.52
3000-001-07-2-016-121-002-006	Consultation Forum on women Issues with Partners Agencies	20,000.00				20,000.00
3000-001-07-2-016-121-002-007	End VAW Campaign Forum	17,000.00				17,000.00
3000-001-07-2-016-121-002-008	Printing of Advocacy Materials on VAWC	164,000.00				164,000.00
3000-001-07-2-016-121-003-001	Conduct of Students Orientation on Rights, Duties, Child Protection Laws and School Based Support System	12,000.00				12,000.00
3000-001-07-2-016-121-003-002	Conduct of Personal Safety Lesson for Different Stakeholders	33,600.00		9,030.85		24,569.15
3000-001-07-2-016-121-003-003	Conduct of School Based Parent Effectiveness Seminar	4,400.00				4,400.00
3000-001-07-2-016-121-003-004	Capacity Building Training and Seminars to Partners in Schools on Teaching the Personal Safety Lessons	162,700.00		162,050.22		649.78
3000-001-07-2-016-121-003-005	Consultation Meeting in Handling Abuse Disclosure in Schools	9,000.00				9,000.00
3000-001-07-2-016-121-003-006	School Clinique on Referred VAWC Cases	3,800.00				3,800.00
3000-001-07-2-016-121-003-007	Case Conference with School Guidance Office on Referred VAWC Cases	4,000.00				4,000.00
3000-001-07-2-016-121-003-008	Printing of VAWC Advocacy Materials on Schools	29,000.00				29,000.00
3000-001-07-2-016-121-003-009	Children's Month Celebration	50,000.00				50,000.00
3000-004-06-2-016-125-000-003	Conduct of Solo Parent Meetings and Trainings	152,000.00		61,030.00		90,970.00
3000-004-06-2-016-125-000-005	Conduct KALUPI General Assembly, Orientation and Training	152,000.00		147,711.94		4,288.06
3000-004-06-2-016-125-000-006	Empowerment and Reaffiliation of Paternal Abilities (ERPAT) Meetings and Trainings	152,000.00		77,570.00		74,430.00
3000-001-06-2-016-144-000-002	Educational Assistance in the Provision of School Uniforms to Indigents Students	15,000,000.00		14,249,994.00		750,006.00

AIP Reference Code	Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2019
			PS	MOOE	CO	
	WOMEN AND CHILDREN PROTECTION UNIT - OSMUN					
1000-007-2-019-0027-014-002	Management & Treatment of Women and Children Survivors of Violence	4,477,988.00		3,264,208.00		1,213,780.00
	Establishment of Interview Room Survivor for VAWC	246,700.00				246,700.00
	Purchase of Vehicle Exclusive for VAWC Survivor	1,500,000.00				1,500,000.00
	YOUTH AND SPORTS DEVELOPMENT OFFICE					
3000-004-06-2-013-076-001-034	Women Sports Orientation and Registration	53,000.00		53,000.00		-
3000-004-06-2-013-076-001-035	Inter Barangay Women Volleyball Tournament	220,000.00		209,000.00		11,000.00
3000-004-06-2-013-076-001-037	Inter School Combative Sports Competition	170,000.00		169,550.00		450.00
3000-004-06-2-013-076-001-038	International Gymnastic Cup	200,000.00		183,332.50		16,667.50
3000-004-06-2-013-076-001-039	Women Martial Arts Sports Invitational Competition	80,000.00		77,550.00		2,450.00
3000-004-06-2-013-076-001-040	Philippine Superliga Volleyball Series	150,000.00		134,366.00		15,634.00
3000-004-06-2-013-076-001-041	Women Combative Sports Clinic	100,000.00		100,000.00		-
3000-004-06-2-013-076-001-042	Women Sports Forum and Demonstration on Self Defense	200,000.00		199,500.00		500.00
3000-004-06-2-013-076-001-043	Women in Governance Forum	200,000.00		199,000.00		1,000.00
3000-004-06-2-013-076-001-044	Girl and Child Week Celebration Child and Parents Forum	150,000.00		150,000.00		-
		295,000,000.00	14,375,325.09	185,026,836.73	7,086,648.20	88,511,189.98


MELANIA M. CASANOVA
 OIC - Accounting Office


ATTY. JAIME R. FRESNEDI
 City Mayor