

GENDER AND DEVELOPMENT FUND UTILIZATION

REGION: NATIONAL CAPITAL REGION (NCR)
PROVINCE: METRO MANILA
CITY/MUNICIPALITY: MUNTINLUPA

CALENDAR YEAR: 2023
QUARTER : 3

Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2021
		PS	MOOE	CO	
GENDER AND DEVELOPMENT OFFICE					
Hiring of Personnel to GAD Office to implement, monitor and documents GAD programs, projects and activities, conduct advocacy concerns	28,946,910.10	13,890,433.10	1,576,475.00		13,480,002.00
Ating Dibdibin Program: Breast Cancer Prevention and Awareness Program	50,000.00				50,000.00
Food Assistance to Solo Parent in Need	2,000,000.00				2,000,000.00
Project Implementation of Women Empowerment thru Livelihood and Entrepreneurship Advancement Program (WE LEAP)	1,000,000.00		653,292.10		346,707.90
Purchase of materials and equipment for Women Empowerment thru Livelihood and Entrepreneurship Advancement Program (WE LEAP)	500,000.00			27,500.00	472,500.00
Institutionalization of Kalalakihang Tapat sa Responsibilidad at Obligasyon sa Pamilya	100,000.00		100,000.00		-
Provision of assistance to teenage mothers	500,000.00		96,000.00		404,000.00
Sustainable Augmentation Nutrition Program (SNAP) Distribution of Nutritious Food Packs	3,000,000.00				3,000,000.00
Trainings and Seminars on Safe Spaces Act for Stakeholders	50,000.00		29,606.00		20,394.00
Reproduction and distribution of Information, Education and Communication Materials on Safe Spaces Act	50,000.00				50,000.00
Seminars on Safe Spaces Act for Transport Group	100,000.00		39,000.00		61,000.00
Establishment of Market Center	2,500,000.00				2,500,000.00
2023 Muntinlupa City Women's Congress	200,000.00		38,883.00		161,117.00
GAD Education on Safe Spaces Law and Other Gender Related Trainings thru Online Session for the Barangays/Communities in Muntinlupa City	100,000.00		100,000.00		-
Conduct of Seminars for LGBTI Stakeholders	50,000.00				50,000.00
Livelihood Skills Training for LGBTI Sector	200,000.00				200,000.00
LGBTI Pride Month Activity	50,000.00		20,750.00		29,250.00
Seminars on Gender Sensitivity and Sexual Orientation, Gender Identity and Expression (SOGIE) and Safe Spaces Ordinance	100,000.00				100,000.00
Observance of the 18 Day Campaign to Eliminate Violence against Women and Children	100,000.00				100,000.00
Women's Day Out Caravan Conduct of Webinar/s Development and dissemination of IEC materials	200,000.00		200,000.00		-
Conduct of Gawad Ulirang Ina 2023 - Tribute to Mothers - Essay Writing Contest - Mommie Selfie	100,000.00		100,000.00		-
Conduct of Gawad Ulirang AMA 2023 : - A Tribute to Fathers -Essay Writing Contest - Daddy Selfie	100,000.00		39,372.00		60,628.00
Conduct Disaster Preparedness Activities thru the Women Empowerment through Learning and Involvement through Disaster and Emergency Preparedness (WE LIDER) Program	50,000.00				50,000.00

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		PS	MOOE	CO	
Observance of the National Consciousness Day for the Elimination of Violence Against Women and Children November 25, 2023	50,000.00				50,000.00
Organizing of GAD CAO Community/Barangay Monitoring Team	2,880,000.00		1,171,000.00		1,709,000.00
Conduct of regular Safe Spaces Committee meetings	20,000.00				20,000.00
Purchase of Supplies and utilities for the operation of GAD Office	600,000.00		128,784.80		471,215.20
Purchase of Equipment for the operation of GAD Office	438,828.81				438,828.81
Repairs and Maintenance for Building Facilities, Office Equipment, Furnitures, & Fixtures and Service Vehicle	150,000.00		73,396.00		76,604.00
Conduct of Regular Meetings of Execom, Technical Working Group and Secretariat	20,000.00				20,000.00
Conduct of, or registration and attendance to, training for the GAD Focal Point System	100,000.00		89,590.00		10,410.00
Conduct of Mid-Year, Year-End Assessment and Strategic Planning for the GAD Office	20,000.00				20,000.00
Conduct of, or registration and attendance to, GAD Related Online workshop, Trainings and Webinars for the GAD Office personnel	50,000.00		17,550.00		32,450.00
GAD Focal System Strategic Planning Workshop and related activities	100,000.00		98,350.00		1,650.00
Benchmarking of GAD Best Practices of other Cities and Provinces	50,000.00		50,000.00		-
Organize the Local Council of Women	20,000.00				20,000.00
Conduct of Bahaghari Committee meetings	100,000.00		1,800.00		98,200.00
Conduct Regular Meetings of the Members of the Local Council on Anti-Trafficking and Anti-Violence Against Women and their Children	20,000.00		15,694.00		4,306.00
Conduct of Assessment of Barangay VAWC Desk Functionality	50,000.00				50,000.00
CITY BUDGET OFFICE					
Conduct of City Budget Forum	100,000.00				100,000.00
CITY HEALTH OFFICE	-				
Registration and monitoring of Pregnant Women	1,605,010.00				1,605,010.00
Provision of food assistance to pregnant women	900,000.00				900,000.00
Conduct of Breastfeeding Support Group Quarterly Meeting	46,800.00				46,800.00
Breastfeeding Forum	14,000.00				14,000.00
First 1000 Days Forum	12,000.00				12,000.00
Iodized salt testing using the WYD machine on samples of iodized salt collected from different stores and food establishments	10,376.00				10,376.00
Promotion on proper nutrition and healthy lifestyle through the provision of Road to Wellnes Booklet with BMI monitored and recorded in booklet	15,000.00				15,000.00
Provision of complete dosage of iron supplements with folic acid for female adolescents and women of reproductive age	1,296,000.00		1,293,840.00		2,160.00
Provision of complete dosage of iron supplements with folic acid for lactating women	2,430,000.00		2,427,950.00		2,050.00
Provision of complete dosage of iron supplements with folic acid for pregnant women	4,860,000.00		4,855,300.00		4,700.00
Provision of complete dosage of iron supplements with folic acid to female high school students	720,000.00		718,800.00		1,200.00

Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2021
		PS	MOOE	CO	
Purchased of Tetanus toxoid for pregnant women	2,530,000.00		2,530,000.00		-
Reproduction of Maternal Booklet	650,000.00				650,000.00
Improvement of Putatan Lying-Inn Center	1,000,000.00				1,000,000.00
Provision of External Hard drive for Expectations vs Reality Mothers to be activity	5,000.00				5,000.00
Service Delivery Network meeting (SDN)	35,000.00				35,000.00
Purchase of Ultrasound to be used during Pre-natal check-up	7,000,000.00				7,000,000.00
Purchase of neo-natal incubator	1,500,000.00				1,500,000.00
Provision of wireless microphone (lapel) to ahdp coordinators for Teenage Pregnancy campaign and AHDP activities	17,500.00				17,500.00
Parent-Teen Talk seminar (one day)	21,230.00				21,230.00
Year-end evaluation of AHDP program	28,000.00				28,000.00
Provision of IEC materials for Adolescent Health Facility	51,000.00				51,000.00
Purchase of STI medicines	273,645.00		273,435.00		210.00
Purchase of clinic supplies for Muntinlupa Reproductive Health and Wellness Clinic (Primary HIV Care facility)	97,175.00				97,175.00
RAV Community Outreach with VCT night schedule	180,485.00		93,400.00		87,085.00
Outreach of Muntinlupa Peer Educators (PEs) with Community Based Screening (CBS)	780,000.00		250,000.00		530,000.00
Pre-exposure prophylaxis(PrEP) for HIV Prevention	35,000.00				35,000.00
Philippine AIDS Candlelight Memorial (PIACM 2023) - 'Creating an LGBT Friendly Environment in Every Barangay' Activity: Wall Painting with HIV Awareness Concept and Voluntary HIV Counselling and Testing	54,492.00		42,932.00		11,560.00
World AIDS Day ' Short HIV Film/Documentary in the LGBT Community' with HIV 101 Lecture and Voluntary HIV Counseling & Testing	74,400.00				74,400.00
Pride Month 2023 -- 'Pride and No Prejudice; Know your HIV Status'	33,900.00				33,900.00
Purchase of Dual Bags to Pregnant Mothers Who Completed 4 ANC and was able to Deliver at Lying-In	600,000.00				600,000.00
Purchase of laboratory supplies for clients of Muntinlupa Reproductive Health and Wellness Clinic (Primary HIV Care facility)	90,363.50				90,363.50
Establishment of Human Milk Bank	2,257,794.30				2,257,794.30
Purchase of equipment and materials for Breast Cancer Screening and Cervical Cancer Screening	409,177.00				409,177.00
Buntis Summit	153,492.00				153,492.00
Reproduction of IEC Materials on Post Partum Depression	192,000.00				192,000.00
Purchase of Antibiotics for maternal infections	262,745.00		262,240.00		505.00
Conduct of semi annual maternal death review semi-annually	17,500.00				17,500.00
Purchase of Methyldopa	11,000.00		10,980.00		20.00
Provide access to free baseline laboratory screening to newly diagnosed PLHIV clients; purchase of vaccines such as flu, pneumococcal vaccines (PCV23 and PCV13) and adult hepatitis B vaccine as PROPHYLAXIS	303,865.00		224,955.60		78,909.40
Purchase of medicines for management of Opportunistic Infections (OIs)	399,080.00		398,126.00		954.00

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		PS	MOOE	CO	
Reproduction of IEC materials for Information dissemination on STI/HIV/AIDS	2,000.00				2,000.00
Continuity of Muntinlupa Reproductive Health & Wellness Clinic (MRHWC) Room 101 Facebook Page	34,800.00		10,392.00		24,408.00
Dietary food supplementation to nutritionally-at-risk pregnant and lactating women in the form of dry food rationing	3,487,500.00				3,487,500.00
Provision of Ayaw Namin sa Bulate flyers to target groups	35,000.00				35,000.00
Deworming activity	450,000.00		449,550.30		449.70
Dietary food supplementation to undernourished and borderline underweight 24-59 months old children in the form of dry food rationing	4,785,000.00				4,785,000.00
Dietary food supplementation to undernourished and borderline underweight 6-23 month old children in the form of dry food rationing	1,206,000.00				1,206,000.00
Provision of micronutrient powder (MNP) among 6-23 months old children	4,212,000.00				4,212,000.00
Posting of growth charts in houses of families with malnourished children	31,500.00				31,500.00
Posting of 1,625 establishments (sari-sari stores, market stalls, bakeries, canteens, restaurants, kiosks)	75,500.00				75,500.00
Semi & Annual Reproductive Health Summit: Lecture on Responsible Parenthood and Reproductive Health	48,450.00		24,000.00		24,450.00
Provision of projector for Lectures on Responsible Parenthood and Reproductive Health, Cervical Cancer Prevention and Control and Breast Cancer Awareness among employees of private company	25,000.00				25,000.00
Purchase of Progestin Only Pill (POP)	600,000.00		597,000.00		3,000.00
Purchase of Depotmedroxy Progesterone Acetate (DMPA)	1,568,000.00		1,567,908.00		92.00
Purchase of Modern Artificial Family Planning (Combined Oral Contraceptive)	1,200,000.00		1,198,800.00		1,200.00
Conduct of Infant and Young Child Feeding (IYCF) Training	200,000.00				200,000.00
Semi-Annual and Annual Program Review	16,000.00				16,000.00
Lectures on Responsible Parenthood and Reproductive Health, Cervical Cancer Prevention and Control and Breast Cancer Awareness among employees of private company	31,350.00				31,350.00
Training on Responsible Parenthood and Family Planning Updates for Health Center Staff	24,000.00				24,000.00
CITY HUMAN RESOURCES AND MANAGEMENT DEPARTMENT					
Advocacy thru materials/posters for CODI (at least 25 posters and/or Tarpaulin)	15,480.00				15,480.00
Conduct trainings/seminars of Basic Workplace Etiquette and Professionalism Workshop and Gender Fair Language 101 (RA 11313 - Safe Spaces Act) to different Offices/ Departments.	401,100.00		401,100.00		-
Conduct trainings and seminars on basic GST or GAD 101 and Sexual Harassment in the Workplace for newly hired Employees	297,750.00		30,000.00		267,750.00
Men's Month Celebration: a. Men's Talk Symposium (Fatherhood: 'A Noble Mission' Symposium)	60,000.00				60,000.00
Father's Day Treat	110,500.00				110,500.00
CODI Committee, to conduct every Month or Twelve in a Year Meetings/Hearings for Sexual Harassment Cases as needed	30,000.00				30,000.00
Committee Members to attend a refresher of CODI-SH seminar/trainings (9 to 12 members)	50,000.00				50,000.00

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Conduct trainings/ seminars on GAD Enrichment Learning & VOW and provide complete module sourced out from Civil Service Commission (PCW Resource Speaker) with GAD related training kits, and advocacy Shirts to the participants.	2,662,320.00		581,611.25		2,080,708.75
CITY SECURITY OFFICE					
Procurement of equipments - heavy duty megaphone, LED Waterproof Rechargeable Flood Light Portable per post	335,100.00			270,780.00	64,320.00
COLEGIO DE MUNTINLUPA					
Conduct Gender Sensitivity Training (GST) for 1st yr students	58,000.00		49,015.00		8,985.00
Conduct Prevention of Sexual Harassment in the Workplace Seminar for 2nd and 3rd yr students	68,000.00				68,000.00
Conduct Safe Spaces Act or the Bawal Bastos Law Seminar for 1st year students	58,000.00				58,000.00
Conduct a GAD weeklong Exhibits dubbed as ' His-story & Her-story' divided into 3 categories: a. GAD Poster Making b. GAD Quiz Bee c. GAD Essay Contest	149,000.00		148,280.00		720.00
Purchasing/Acquiring GAD-related books and journals	50,000.00				50,000.00
DA - EXTENSION SERVICES OFFICE					
Conduct 4 urban gardening seminars and; distribute 100 urban gardening starter kits	190,000.00		188,900.00		1,100.00
Conduct 1 kratky hydroponics production training to 4 prioritized farmer organizations	131,400.00		102,488.00		28,912.00
Distribute packs 200 priority families under the city nutrition program	86,500.00		82,280.00		4,220.00
Establishment of 1 seedling nursery and distribute 20,000 seedlings to clients.	72,000.00		71,598.00		402.00
EARLY CHILDHOOD EDUCATION DIVISION					
Parent Congress (Webinars) Conduct Parent Education on GAD Issues (once a month from January to May)	412,500.00				412,500.00
Children Months Celebration- Conduct a two (2) - Opening and Closing Day of wholesome recreation, socialization and creative activities for selected ECCD children of District 1 and District 2	428,250.00				428,250.00
Provision of Iron Fortified Rice and Supplement to undernourished ECCD Program Beneficiaries.	810,000.00				810,000.00
Buwan ng Wika - Conduct Festival of Talents, a showcase of ECCD Children's talents and skills (Patimpalak sa Pagtala)	82,250.00				82,250.00
Paligsining 2023 - Conduct Festival of Talents, a showcase of ECCD Children's talents and skills (Paligsahan sa Katutubong Sayaw, Solo Singing & Sabayang Bigkas)	215,870.00				215,870.00
Conduct Moving Up Ceremony for ECCD Children who have completed and actively participated Early Childhood Care and Development Program for the SY2022-2023	378,580.00		227,490.70		151,089.30
Print/Reproduce Gender-Sensitive Teaching/Learning , ECCD Checklist, Teachers Guide/Manual and IEC Materials	4,536,000.00				4,536,000.00
Child Development Teachers/Workers Week 2023: Conduct Day Care Workers' Conference on the Challenges of the 21st Century Child Development Workers and Teachers	350,000.00		298,440.00		51,560.00
ENVIRONMENTAL PROTECTION AND NATURAL RESOURCES OFFICE (EPNRO)					
Conduct Intensive Information Education and Communication Campaign Highlighting the effects of Climate Change to the Environment and Human Health for Subdivisions	52,700.00				52,700.00

Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2021
		PS	MOOE	CO	
Conduct Intensive Information Education and Communication Campaign Highlighting the effects of Air Pollution to the Environment and Human Health for Jeepney Drivers	25,800.00				25,800.00
ENVIRONMENTAL SANITATION CENTER (ESC)					
1. Conduct of Information and Education Campaign at identified communities 2. Distribution of flyers, foldable fans, garbage bins and paper recovery boxes 3. Printing and posting of tarpaulins	250,000.00				250,000.00
JOINT RESOURCE FINANCING PROGRAM					
Tulong Negosyo sa Munti	2,327,500.00		2,326,000.00		1,500.00
LOCAL CIVIL REGISTRY OFFICE					
Community Consultation for Delayed Registration- Born in Muntinlupa	261,380.00		153,880.00		107,500.00
Community Consultation for Out-of-Town Delayed Registration	433,160.00				433,160.00
LOCAL ECONOMIC INVESTMENT PROMOTION OFFICE (LEIPO)					
Conduct of and/or participation in local, regional, national, and international trade fairs	220,000.00				220,000.00
MUNTINLUPA CITY TECHNICAL INSTITUTE (MCTI)					
Purchase of training materials, tools and equipments for: 1. Housekeeping 2. Cookery 3. Bread and Pastry 4. Basic Computer 5. Web Page Design 6. Dressmaking	300,000.00		51,604.00		248,396.00
Purchase of training materials, tools and equipments for: 1. Housekeeping 2. Cookery 3. Bread and Pastry 4. Basic Computer 5. Web Page Design 6. Dressmaking	200,000.00				200,000.00
Purchase of training materials, tools and equipments for Agricultural Crops (Urban Gardening)	200,000.00				200,000.00
Operation of Muntinlupa Training and Resource Center for Women (MTRCW) and production and maintenance of facilities for women	100,000.00				100,000.00
MUNTINLUPA POPULATION DEVELOPMENT OFFICE (MPDO)					
Gender Sensitivity and Responsiveness Training for PMOC Members and lecturers	20,000.00				20,000.00
MUNTINLUPA SCHOLARSHIP PROGRAM					
High School Students And Elementary Pupils Assistance Program (HELP) and Other Educational Financial Assistance Program	170,000,000.00		170,000,000.00		-
OFFICE OF SENIOR CITIZENS AFFAIRS					
Observance of Anti-Elderly Abuse	70,400.00				70,400.00
Geriatric Care Program	1,000,000.00				1,000,000.00
OFFICE OF THE MAYOR					
Psychosocial Support Program for Indigent Patients, Individuals and Families - Medical Assistance - Financial Assistance - Food Assistance	2,000,000.00		738,050.50		1,261,949.50
OSPITAL NG MUNTINLUPA - SENTRONG ARUGA					
Continues conduct of Information campaign in the work place (OPD) and in the community thru: reproduction and distribution of IEC material at the clinic and every lectures	12,800.00				12,800.00
Training of Health providers, barangay health workers on Cervical and Breast Cancer Prevention and other health issues and concerns of women	240,000.00				240,000.00

Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2021
		PS	MOOE	CO	
Purchase of medical supplies for Sentrong Aruga para sa Kababaihan	778,000.00				778,000.00
Purchase of medicines for SAK patients	8,000.00				8,000.00
Purchase of office supplies for the operation of SAK clinic	78,093.00				78,093.00
Purchase of Equipment and Furniture	20,000.00				20,000.00
SAK Personnel (Doctors, Nurses and admin staff) services	3,204,000.00		1,768,300.00		1,435,700.00
OSPITAL NG MUNTINLUPA - WOMEN & CHILD PROTECTION UNIT					
Purchase medical supply needed for examination of women and children who are being abused	120,850.00				120,850.00
Purchase office Supplies and other materials needed for the operation of the unit. Use for recording, filling, printing and logging of data of the survivor of violence managed.	145,354.00				145,354.00
Continuous training of the doctors, social worker, and police	85,000.00				85,000.00
Provision for the compensation salary of the WCPU	3,950,422.00		1,863,608.25		2,086,813.75
PEOPLES COORDINATING OFFICE					
Conduct of community orientation, organizing and identification of gender issues and concerns	2,200,000.00		233,250.00		1,966,750.00
Purchase equipment or logistics to be used in the validation of survey results for gender baseline data	1,700,000.00				1,700,000.00
PUBLIC EMPLOYMENT SERVICE OFFICE					
Conduct Labor Employment for Graduating Students to graduating senior, Senior High School, Tvet and college students (Face to Face)	564,690.00				564,690.00
Career Guidance and Advocacy Program to Grade 12 students (Face to Face)	567,556.00				567,556.00
Tulong Panghanabuhay para sa ating Displaced / Disadvantaged Workers (TUPAD) or 'Emergency Employment Program'	10,000,000.00		7,473,540.00		2,526,460.00
Conduct seminar on Magna Carta of Women (R.A No. 9710) and other related Laws and policies on GAD (Face to Face)	300,000.00		267,920.00		32,080.00
Conduct a three- part of lecture series on Labor Laws with a gender perspective. (The HR and Labor Policies) 1. Employee Discipline for Global Excellence 2. Grievance Handling 3. Sexual Harassment in the workplace (Face to Face)	457,589.97				457,589.97
2 Mega Jobs Fair (Face to Face)	121,284.00		7,800.00		113,484.00
PUBLIC INFORMATION OFFICE					
Conduct of a training for newVloggers in gender sensitivity and integrating GAD concepts, gender-fair writing in content production	50,000.00				50,000.00
Conduct of a webinar for new Media Literacy Teachers and Campus Paper Advisers in gender sensitivity and integrating GAD concepts, gender-fair writing in health communication and media literacy subject	30,000.00				30,000.00
SAKLOLO AT GABAY NG INA AT PAMILYA (SAGIP)					
Conduct of psychoeducation activities based on mutually agreed identified needs, concerns and resolutions. Dialogue sessions with clients and families to focus problem/issues and areas for intervention Discovery sessions- to identify learnings and doable solutions. Development sessions Commitment to do change plan and on identified doable changes, contract building. Family Evaluation TEAM Evaluation	101,800.00		49,763.00		52,037.00

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		PS	MOOE	CO	
Re-printing of advocacy materials in Filipino 6,000 copies RA9262 Primer in Filipino 6,000 copies RA9208 Primer in Filipino 6,000 copies OSAEC information brochure in Filipino	390,000.00		258,000.00		132,000.00
Provision of emergency shelter to abused children and their families both new and old active cases/clients	346,382.25		99,758.75		246,623.50
Conduct home, community visits, social media and other forms for monitoring of clients.	9,720.00		2,472.00		7,248.00
Provision of other personal support, transportation and food assistance for clients	6,000.00		558.00		5,442.00
Conduct of therapeutic and other forms of psychological care and intervention to children survivor of abuse and their families	1,800.00		1,519.00		281.00
Conduct of Support Group Therapy Activity for teen-agers	15,000.00				15,000.00
Provision of legal assistance to abused women both new and old active cases/clients	14,760.00		6,695.00		8,065.00
Provision of medical assistance to abused women and children and their families both new and old active cases/clients	9,480.00		471.00		9,009.00
Provision of emergency shelter to abused women and their families both new and old active cases/clients	115,460.75		1,577.85		113,882.90
Provision of reach-out intervention on abused women with safety issue.	4,680.00		899.00		3,781.00
Establishment of appropriate data system / programs based on the needs of the National Audit and Program Evaluation and Reports.	275,000.00				275,000.00
Conduct of Year End Evaluation of Center Based Program and services	69,000.00				69,000.00
Conduct of forum with topic on safe home and abuse-free community	31,000.00		5,000.00		26,000.00
Conduct of forum on Women Empowerment Focus of discussion *women abuse prevention *economic empowerment *Testimonies of empowered women	31,000.00		31,000.00		-
Assessment and provision of services to TIP victim-survivors Orientation of RRPTP Programs & services to 9 barangays Celebration of World Day Against Trafficking	232,250.00				232,250.00
Conduct home, community visits, social media and other forms for monitoring of clients.	6,480.00		186.00		6,294.00
Provision of other direct services to clients such as referrals, information advice.	6,600.00		2,371.29		4,228.71
Provision of other personal support, transportation and food assistance for clients	6,000.00				6,000.00
Conduct of therapeutic and other forms of psychological care and intervention to women.	900.00		829.00		71.00
Provision of other therapeutic and other forms of psychological care and intervention to women.	5,800.00		1,729.25		4,070.75
Conduct of orientation on Personal Safety Lessons with the schools	10,500.00		573.00		9,927.00
Submission of VAWC cases served on monthly and quarterly basis Conduct of Barangay Coordinators Meeting on Quarterly basis Review of Guidelines of the VAWC Audit	8,850.00		3,666.00		5,184.00
Provision of medical assistance to abused children both new and old active cases/clients	12,720.00		11,419.76		1,300.24
Provision of other direct services to clients such as referrals, information advice.	9,000.00		881.00		8,119.00
Conduct of legal literacy orientations to children planning to pursue or pursuing legal cases	23,200.00				23,200.00
Conduct of collaborative meetings and dialogues with program beneficiaries, partners, duty bearers and other stakeholders in the management of vawc cases	22,500.00		11,250.00		11,250.00

Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2021
		PS	MOOE	CO	
Conduct of collaborative meetings and dialogues with program beneficiaries, partners, duty bearers and other stakeholders in the management of vawc cases	18,000.00		1,378.00		16,622.00
Conduct of collaborative meetings and dialogues with program beneficiaries, partners, duty bearers and other stakeholders in the management of vawc cases	6,300.00		2,054.32		4,245.68
Provision of legal assistance to abused children both new and old active cases/clients	8,280.00		8,280.00		-
Provision of reach-out intervention on reported abuse clients and other clients with safety issue.	4,880.00		4,714.10		165.90
Provision of Psychiatric Consultation and Evaluation to address the severe cases of trauma.	10,600.00		5,983.00		4,617.00
Conduct of collaborative meetings and dialogues with program beneficiaries, partners, duty bearers and other stakeholders in the management of vawc cases	6,000.00		3,640.00		2,360.00
Conduct of orientation, trainings and seminars and meetings as well to build the capacity o SAGIP partners in the implementation of program for VAWC.	96,000.00		28,012.00		67,988.00
Hire additional staff for the center 3 RSW (After-care program, Community Advocacy/ Advocacy Team Leader, School-Based Advocacy 1 Technical Assistant 2 Advocacy Staff 6 Case Managers 1 Utility (woman) 1 Driver	914,260.00		822,464.00		91,796.00
Continue the Furnishing, Needed Repairs & Maintenance for Building Facilities, Office Equipment, Furnitures, & Fixtures and Service Vehicle	103,200.00		17,132.12		86,067.88
Provision of administrative and technical support for the program :	128,400.00		55,595.03		72,804.97
Purchase of need supplies for the program operation	129,612.00				129,612.00
Purchase of all needed office equipment, furnitures and fixtures and other equipment needed in the office and shelter for the operation of SAGIP Crisis Center	775,000.00				775,000.00
Conduct of in-house learning sessions for SAGIP staff which focused on: Basic Gender Sensitivity Training RRPTP Management of Children with Difficult Behaviours and other forms of Risk-Taking Behaviors OSAEC Case Management	6,000.00				6,000.00
RECORDS MANAGEMENT OFFICE (RMO)					
Conduct Virtual VAWC and Safe Spaces Act Seminar for Muntinlupa Local Artists	210,000.00		210,000.00		-
SCHOOL DIVISION OFFICE (SDO)					
1. Reproduction and Printing of IEC materials 2. Creation of short video 3. Literary Writing; short story,poem feature writing 4. visual matetials poster drawing, photography, etc.	100,000.00				100,000.00
Series of webinars, capacity development and seminars of GFPS nd target participants on laws, policies and mandates for the protection of women and children	50,000.00				50,000.00
Preparation and administration of survey/ questionnaire pertaining to sex-disaggregated data related to Covid19 situation to be used in planning, impelementation and monitoring of GAD related activities in schools	20,000.00				20,000.00
1. Capacity building of GFPS in SDO and school level on Harmonized Gender Development Guidelines 2. Conduct of webinars, seminars, trainings and other related activities to improve the mental and psychosocial wellness of teachers and non-teaching staff, No meetings conducted yet	50,000.00				50,000.00
SOCIAL SERVICES DEPARTMENT (SSD)					
Data Profiling of Womens Organization in the City	180,000.00				180,000.00
Purchased of IT Equipment for Database	135,829.00				135,829.00
Organizing Solo Parent Groups	203,400.00				203,400.00

Program/Project Activity Description	Budget Appropriation	Utilized			Balance 2021
		PS	MOOE	CO	
Solo Parent Registration and Issuance of ID	40,000.00				40,000.00
Provision of Financial Assistance to qualified Solo Parents	1,800,000.00				1,800,000.00
Purchase of Mobile Kitchen for Community Based Feeding Program	5,000,000.00				5,000,000.00
Food Assistance to Individuals and Families in Need due to Pandemic	20,000,000.00				20,000,000.00
TOURISM, CULTURAL AND THE ARTS DEPARTMENT - MUSEO					
Conduct Virtual VAWC and Safe Spaces Act Seminar for Muntinlupa Local Artists	20,000.00				20,000.00
WOMEN AND CHILDREN PROTECTION DESK - PNP					
Conduct of Seminar first responders /Brgy Personnel and other force Multipliers which resulted to inappropriate disposition of case and inappropriate arrest and turned over to WCPD	70,000.00				70,000.00
Attend continuing legal education regarding recent laws and jurisprudence, directives and memoranda relative to gender based offenses and other cases under WCPD jurisdiction conducted by NGOs	50,000.00				50,000.00
Purchase of Office Equipment for the use of Women and Children Desk Acquisition one unit Laptop; projector (for the conduct of investigation outside WCPD Office and conduct of seminar and other advocacy related to gender based violence)	150,000.00				150,000.00
Conduct Gender Sensitivity Seminar to all PNP personnel of MCPS	65,000.00		38,857.72		26,142.28
YOUTH AFFAIRS AND SPORTS DEVELOPMENT OFFICE					
Women in Sports Webinar	68,000.00		68,000.00		-
Jumping Rope for Women and Jumping Rope for Women Competition	170,800.00		162,582.00		8,218.00
Conduct of Muntinlupa R-18 Fair	495,100.00				495,100.00
Young Women Empowerment Forum	69,500.00		54,840.00		14,660.00
Mental Health and Stress Management Webinar for parents and children	134,000.00		121,040.00		12,960.00
TOTAL	341,008,091.68	13,890,433.10	211,029,498.69	298,280.00	115,789,879.89


MELANIA M. CASANOVA
 OIC - City Accounting Department


HON. ROZZANO RUFINO B. BIAZON
 City Mayor