

**2. Proposed New Appropriations by Object of Expenditures**

**OFFICE : GENDER AND DEVELOPMENT**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>GENDER AND DEVELOPMENT PROGRAM</b>				
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>				
1. Information Education Campaign (IEC) on relevant RA's: 9262, 9208, 6710, 9165		35,000.00	80,000.00	50,000.00
thru printing of tarps, fliers & other IEC materials				
2. Assistance to victims of VAWC, OSY/ISY and drug dependent and HIV cases		100,000.00	30,000.00	20,000.00
3. Awareness on VAWC				35,000.00
4. Moral Recovery and Spiritual enhancement among drug surrenderers		50,000.00	70,000.00	40,000.00
5. Procurement of diesel for transportation of victims and referral to other agencies		25,000.00	50,000.00	50,000.00
6. Livelihood to deserving and economically active VAWC victims		50,000.00	10,000.00	10,000.00
7. Empowerment and Reaffirmation of Paternal Abilities (ERPAT) and Mobilization of Men Opposing Violence Everywhere (MOVE)		50,000.00	50,000.00	50,000.00
8. Capacity Building of Law Enforcers, Social Workers, Doctors as to VAWC concerns		50,000.00	60,000.00	70,000.00
9. Livelihood Training Opportunities among Drug Surrenderers		150,000.00	80,000.00	50,000.00
10. Conduct Municipal Welfare Proposal Development and Assessment Workshop		20,000.00	40,000.00	40,000.00
11. Conduct Year-End Review and Assessment among Livelihood Organizations			40,000.00	60,000.00
12. Livelihood Project		150,000.00	250,000.00	200,000.00
13. GAD Awareness Training		50,000.00	50,000.00	106,500.00
14. Gender Sensitivity Training to Partner Stakeholders (Pantawid Program)			35,000.00	35,000.00
15. GAD Training, Orientation and Seminar		50,000.00	50,000.00	50,000.00
16. IEC masterlisting of pregnant women and provision of micronutrients supplementation		50,000.00	50,000.00	60,000.00
17. BHW's mobilization in the barangays to assist RHU personnel in the delivery of reproductive health care services and programs		700,000.00	850,000.00	920,000.00
18. Health Summit on BHW's and BNS		100,000.00	100,000.00	80,000.00
19. Parent Leaders Congress			45,000.00	45,000.00
20. Eco-Bricks Projects among women				60,000.00
21. Organized and Functional Local Lady Legislators		80,000.00	40,000.00	40,000.00
22. Aid to Individual In Crisis Situation (AICS)		1,000,000.00	1,000,000.00	1,000,000.00
23. Sustain Functional Day Care Centers		870,000.00	870,000.00	870,000.00
24. Capability among Child Development Worker		70,000.00	50,150.00	30,000.00
25. Increase Awareness on HIV/AIDS Prevention and Control		80,000.00	70,000.00	50,000.00
26. Capability Building of OSY/ISY and Drug Dependents		90,000.00	46,500.00	40,000.00
27. Youth Congress (Pantawid and Non-Pantawid)		100,000.00	100,000.00	100,000.00
28. Leadership Training among OSY/ISY		30,000.00	80,000.00	80,000.00
29. After care and follow up service among PWUDS		30,000.00	80,000.00	50,000.00
<b>Sub-Total Brought Forward</b>		<b>3,980,000.00</b>	<b>4,276,650.00</b>	<b>4,291,500.00</b>

**2. Proposed New Appropriations by Object of Expenditures**

**OFFICE : GENDER AND DEVELOPMENT**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>GENDER AND DEVELOPMENT PROGRAM</b>				
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>				
<b>Sub-Total Carried Forward</b>		<b>3,980,000.00</b>	<b>4,276,650.00</b>	<b>4,291,500.00</b>
30. Scholarship Program		680,000.00	750,000.00	750,000.00
31. Complimentation of the National 4 P's Program		10,000.00	330,000.00	330,000.00
32. Regular MCAC meeting to discuss issues, concerns of the program/FDS Team Meeting/Coordinators consultative Dialogue		50,000.00	120,000.00	80,000.00
33. Annual Health Check Up of Municipal Employees		200,000.00	100,000.00	50,000.00
34. Data base of 0-72 months old children		65,000.00	65,000.00	65,000.00
35. Capability Building of MNAO and BNS		5,000.00	15,000.00	15,000.00
36. Data base of Productive Mothers with 0-7 years old		6,000.00	10,000.00	10,000.00
37. Conduct Annual Womens Month Celebration per RA 6943		120,000.00	90,000.00	90,000.00
38. Conduct of Universal Childrens Month		40,000.00	40,000.00	40,000.00
39. Conduct of Annual Nutrition Month Celebration		15,000.00	52,401.70	52,401.70
40. KMKK Organization in place and activated in dealing with womens issues/concerns		50,000.00	50,000.00	50,000.00
41. Cash Assistance to KMKK Presidents		51,000.00	50,000.00	50,000.00
42. Cash Prize of Best KMKK Gardens		60,000.00	60,000.00	60,000.00
43. Gender Sensitivity Training/Reorientation of RA 9262 Particularly on the issuance of BPO to partner stakeholders(Brgy. Officials.		65,000.00	65,000.00	65,000.00
44. Barangay VAW Desk Assessment				240,000.00
45. Capacity Building for Barangay Officials in GAD Planning/Budgeting		50,000.00	50,000.00	50,000.00
46. Institutionalization of GFPS at the Local Level		20,000.00	50,000.00	50,000.00
47. Training/Seminar/Orientation/Cross visits of GFPS and GAD Planning and Budgeting		200,000.00	200,000.00	100,000.00
48. Institutionalization of Evaluation Team		25,000.00	30,000.00	30,000.00
49. Enhancement of Physical Setup of the Women Training Center		100,000.00	100,000.00	155,150.00
50. Deployment of Job Order workers incharged on the Physical upkeep of the Women Training Center		65,000.00	130,000.00	405,000.00
51. Functional GAD Office		30,000.00	80,000.00	80,000.00
52. Communication Facility in the GAD Office		20,000.00	25,000.00	25,000.00
53. Hiring of GAD Office staff		190,000.00	190,000.00	204,079.35
54. Training on Waste Segregation among housewives		60,000.00	60,000.00	
55. Training and Orientation of LGU Links		290,000.00	10,000.00	
56. Capacity Building/Training for new set of barangay officials handling VAWC in the barangays		50,000.00		
57. Conduct parent effectiveness service in communities		30,000.00		
58. Support Projects/Activities on Population		5,000.00		
59. Generate Ses Disaggregated data in TESDA monitoring network		10,000.00		
<b>Sub-Total Brought Forward</b>		<b>6,542,000.00</b>	<b>6,999,051.70</b>	<b>7,338,131.05</b>

**2. Proposed New Appropriations by Object of Expenditures**

**OFFICE : GENDER AND DEVELOPMENT**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>GENDER AND DEVELOPMENT PROGRAM</b>				
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>				
<b>Sub-Total Carried Forward</b>		<b>6,542,000.00</b>	<b>6,999,051.70</b>	<b>7,338,131.05</b>
60. Generate Sex Disaggregated data for planning, budgeting of the LGU		<b>93,720.00</b>		
<b>Total Maintenance and Other Operating Expenses</b>		<b>6,635,720.00</b>	<b>6,999,051.70</b>	<b>7,338,131.05</b>
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
51. Completion of Assessment Room for VAWC victims		113,010.60	80,000.00	50,000.00
<b>Total Equipment/Capital Outlay</b>		<b>113,010.60</b>	<b>80,000.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,748,730.60</b>	<b>7,079,051.70</b>	<b>7,388,131.05</b>

**b. Special Provisions**

**1. Use and Release of Fund.**

- a. Gender and Development (GAD) programs, projects and activities (PPA's) that specify women's needs and GAD concerns pursuant to R.A No. 7192 (Women In Development and Nation Building Act, the Department of Budget & Management (DBM), National Economic and Development Authority (NEDA), and National Commission on the Role of Filipino Women (NCRFW) Joint Circular (JC) No. 2004-1 issued in 2004 (Superseding DBM-NEDA-NCRFW JC No. 2001-1 dated August 15, 2001), and Philippine Commission on Women-DILG-NEDA JMC No. 2016-01 dated January 12, 2016.

-

147,762,621.00

7,388,131.05

7,388,131.05

(30,000.00)

(10,000.00)

35,000.00

(30,000.00)

-

-

-

-

10,000.00

(30,000.00)

-

20,000.00

(50,000.00)

56,500.00

-

-

10,000.00

70,000.00

(20,000.00)

-

60,000.00

-

-

-

(20,150.00)

(20,000.00)

(6,500.00)

-

-

(30,000.00)

**14,850.00**

14,850.00

-

-

(40,000.00)

(50,000.00)

-

-

-

-

-

-

-

-

-

-

240,000.00

-

-

(100,000.00)

-

55,150.00

275,000.00

-

-

14,079.35

(60,000.00)

(10,000.00)

-

-

-

-

---

**339,079.35**

---

339,079.35

---

**339,079.35**

---

(30,000.00)

---

**(30,000.00)**

---

**309,079.35**