

ANNUAL GENDER AND DEVELOPMENT ACCOMPLISHMENT REPORT

As of July, 2013

Annual Budget for CY 2013 2,143,640,540.00

5% Requirement for GAD Program 101,757,027.00

Amount Appropriated for GAD 129,735,438.32

Amount Disbursed by GAD as of July, 2013 62,951,832.41

Programs/Activity/ Project	Budget Allocation	Actual Expenses
City Social Welfare and Development Office (CSWDO)	36,520,000.00	17,160,836.08
> Educational Assistance for deserving underprivileged youth		
>Emergency Assistance		
>Youth Welfare Program		
>Family and Community Welfare		
>Women and Children Care and Development Program		
>Early Childhood Care and Dev't Program		
>Human Resource and Dev't/ Program Management		
>Pantawid Pamilyang Pilipino Programs (4P's)		
>Women Welfare Program		
>Hospitalization and Medical Assistance to Indigents		
>Burial Assiatnce		
Gender and Development Council (GAD)	1,500,000.00	690,848.50
>Women's Month Celebration		
>GAD Council Meeting		
>GAD Council Supplies and Materials		
>Educational Assistance to Solo Parents Children		

Programs/Activity/ Project	Budget Allocation	Actual Expenses
Public Employment Service Office (PESO)	9,304,000.00	8,317,624.70
>Career and Employment Advocacy		
>Job Fair		
> Special Program for Employment of Students (SPES)		
> TUPAD Program		
> Diskwento Caravan		
>Advocacy Program on Occupational Safety & Health Standards		
>TULAY Program (Tulong Alalay sa Taong may Kapansanan)		
City Youth, Sports & Livelihood Development Office	1,350,000.00	1,289,356.95
>YOUTH		
-Training and Seminars		
- Outreach Programs		
- Youth Activities		
>SPORTS		
- Arnis Program		
-Taewondo		
- Sports Clinic		
>LIVELIHOOD		
-Siomai Making		
-Meat processing		
-Soap Making		
-Candle Making		
-Empanada Product		

<ul style="list-style-type: none"> -Basic Baking -Perfume and Cologne Making -Basic Hair Cutting -Food Preservation -Needlecraft -Ham and Bacon Making - and others 		
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Programs/Activity/ Project	Budget Allocation	Actual Expenses
City Population Office /THQ	6,000,000.00	1,893,044.82
<ul style="list-style-type: none"> >Pre-marriage Counselling >Distribution of FP Commodities for all Health Centers >Drugs and Medicines >Medical and Dental Services for the Youth >Teen HQ >Population Program 		
Office of the Mayor	18,000,000.00	12,335,706.01
<ul style="list-style-type: none"> >Community Outreach Program <ul style="list-style-type: none"> -Supplemental Feeding -Cataract Operation -Cleft Lip and Palate Operation -PHILHEALTH CARDS -Medical and Dental Outreach Program w/ Laboratories -Wheelchair, Cane and Pedia Wheelchair Distribution 		
<ul style="list-style-type: none"> >Dr. Pio Valenzuela Scholarship Program <ul style="list-style-type: none"> - Tuition fees and Misc. Fees 	9,310,000.00	3,263,320.00
City Health Office	33,750,000.00	18,001,095.35
<ul style="list-style-type: none"> > Rabies Elimination & Control >Drugs and Medicines <ul style="list-style-type: none"> - TB Prevention & Control - HIV/AIDS/STI Prevention and Control - Emerging/Reemerging Infections Control Services (SARS) Meningococemia, Avian Flu, H1N1, Etc.) - Dengue Prevention and Control 		

Programs/Activity/ Project	Budget Allocation	Actual Expenses
<ul style="list-style-type: none"> - Child Health Program - Nutrition Program - Maternal Care - Health Lifestyle & Management of Health Risks - Water and Sanitation Program -Disaster Preparedness and Respose Team -Health Regulation >Drugs and Medicines (OSCA & Veterans) >Medical, Dental and Laboratory (City Health) >Medical, Dental and Laboratory (OSCA & Veterans) 		
City Engineer's Office	14,001,438.32	no deduction yet
<ul style="list-style-type: none"> >Electrical, Power & Energy Structures/Gov't Facilities >Improvement/Construction of Roads/Gov't Facilities 		

**ANNUAL GENDER AND DEVELOPMENT ACCOMPLISHMENT REPORT
Calendar Year 2013**

Annual Budget for CY 2013	2,143,640,540.00
5% Requirement for GAD Program	101,757,027.00
Amount Appropriated for GAD	129,735,438.32
Excess in Appropriation for GAD	<u>27,978,411.32</u>
Amount Disbursed by GAD	<u>89,574,851.78</u>

Programs/Activity/ Project	Budget Allocation	Actual Expenses
<p align="center">City Social Welfare and Development Office (CSWDO)</p> <ul style="list-style-type: none"> > Educational Assistance for deserving underprivileged youth >Emergency Assistance >Youth Welfare Program >Family and Community Welfare >Women and Children Care and Development Program >Early Childhood Care and Dev't Program >Human Resource and Dev't/ Program Management >Pantawid Pamilyang Pilipino Programs (4P's) >Women Welfare Program >Hospitalization and Medical Assistance to Indigents >Burial Assiatnce 	36,520,000.00	25,113,480.85
<p align="center">Gender and Development Council (GAD)</p> <ul style="list-style-type: none"> >Women's Month Celebration >GAD Council Meeting >GAD Council Supplies and Materials >Educational Assistance to Solo Parents Children 	1,500,000.00	1,397,748.50
<p align="center">Public Employment Service Office (PESO)</p> <ul style="list-style-type: none"> >Career and Employment Advocacy >Job Fair > Special Program for Employment of Students (SPES) > TUPAD Program > Diskwento Caravan >Advocacy Program on Occupational Safety & Health Standards >TULAY Program (Tulong Alalay sa Taong may Kapansanan) 	9,304,000.00	8,721,226.70

Programs/Activity/ Project	Budget Allocation	Actual Expenses
<p align="center">City Youth, Sports & Livelihood Development Office</p> <p>>YOUTH</p> <ul style="list-style-type: none"> -Training and Seminars - Outreach Programs - Youth Activities <p>>SPORTS</p> <ul style="list-style-type: none"> - Arnis Program -Taewondo - Sports Clinic <p>>LIVELIHOOD</p> <ul style="list-style-type: none"> -Siomai Making -Meat processing -Soap Making -Candle Making -Empanada Product -Basic Baking -Perfume and Cologne Making -Basic Hair Cutting -Food Preservation -Needlecraft -Ham and Bacon Making - and others 	1,350,000.00	1,345,406.95
<p align="center">City Population Office /THQ</p> <p>>Pre-marriage Counselling</p> <p>>Distribution of FP Commodities for all Health Centers</p> <p>>Drugs and Medicines</p> <p>>Medical and Dental Services for the Youth</p> <p>>Teen HQ</p> <p>>Population Program</p>	6,000,000.00	3,723,008.55
<p align="center">Office of the Mayor</p> <p>>Community Outreach Program</p> <ul style="list-style-type: none"> -Supplemental Feeding -Cataract Operation -Cleft Lip and Palate Operation -PHILHEALTH CARDS -Medical and Dental Outreach Program w/ Laboratories -Wheelchair, Cane and Pedia Wheelchair Distribution 	18,000,000.00	15,297,542.25
<p>>Dr. Pio Valenzuela Scholarship Program</p> <ul style="list-style-type: none"> - Tuition fees and Misc. Fees 	9,310,000.00	9,538,320.00

