

REPUBLIC OF THE PHILIPPINES
METROPOLITAN MANILA
CITY OF NAVOTAS



CITY BUDGET OFFICE

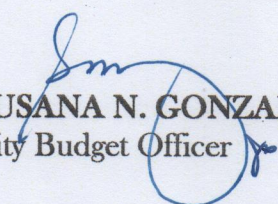
August 27, 2019

MS. MARIA IRISH ALOHA CUBILLAN
City Public Information Officer

ENGR. RENATO REYES
ICT Officer

Respectfully forwarded to your good office the herein attached Supplemental Budget No. 4 for CY-2019 for ready reference and posting

Thank you.


SUSANA N. GONZALES
City Budget Officer



Republika ng Pilipinas
Kalakhang Maynila
Pamahalaang Lungsod ng Navotas
Tanggapan ng Sangguniang Panlungsod

August 09, 2019

MS. RUBY P. MURO
Regional Director
Department of Budget and Management
Malacañang, Manila

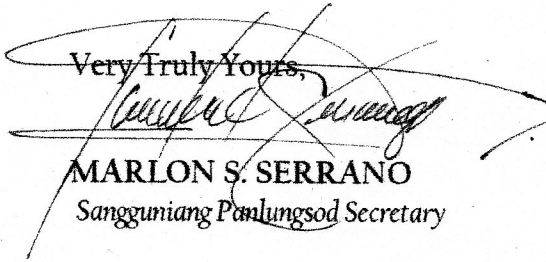
Madam:

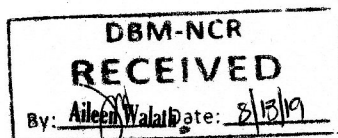
We respectfully submit herewith for review and appropriate action our Supplemental Budget No. 4 amounting to **P84,908,268.87** for the General Fund containing various essential expense items which need to be funded at the earliest possible time.

We will appreciate your usual preferential attention and favorable action on this matter.

Thank you.

Very Truly Yours,


MARLON S. SERRANO
Sangguniang Panlungsod Secretary





Republika ng Pilipinas
Kalakang Maynila
Pamahalaang Lungsod ng Navotas
Tanggapan ng Sangguniang Panlungsod

ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 04.S.2019

ORDINANSA NA PINAGTITIBAY ANG APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 04.S.2019 SA KABUUANG HALAGANG WALUMPU'T APAT NA MILYON SIYAMNARAAN AT WALONG LIBO DALAWANG DAAN AT ANIMNAPU'T WALONG PISO AT WALUMPU'T PITONG SENTIMO (PHP84,908,268.87) PARA SA IBA'T-IBANG GASTUSIN SA PAMAHALAANG LUNGSOD NG NAVOTAS NA MAY TAGUBILIN SA MADALIANG PAGPADALA NITO SA KAGAWARAN NG PAMAMAHALA AT BADYET (DEPARTMENT OF BUDGET AND MANAGEMENT).

SAPAGKAT, ang Tanggapan ng Punong Lungsod ay nagpalad ng panukalang badyet para sa pandagdag-gugulin noong Hulyo 15, 2019 na nagkakahalaga ng Walumpu't Siyam na Milyon Isang Daan at Tatumpu't Walong Libo Apatnaraan at Animnapu't Limang Piso at Animnapu't Walong Sentimo (PHP89,138,465.68);

SAPAGKAT, may nalalabing pondo ang Pamahalaang Lungsod upang magastos sa nasabing pangangailangan;

SOURCE OF FUND:

| | | |
|--------------------------------------|---|-------------------|
| Savings from CY 2018 Operations | - | PhP88,138,980.30 |
| Unappropriated Balance from SB No. 3 | - | <u>999,485.38</u> |
| Total | - | PhP89,138,465.68 |
| | | ===== |

PROPOSED APPROPRIATIONS:

| | | |
|--|-------------------|--------------|
| Office of the Mayor | | |
| Subsidy - Others | | |
| • Additional appropriation for financial assistance to accredited Senior Citizens Chapter | 22,000.00 | |
| Other MOOE | | |
| • Additional appropriation for loan assistance to TODA | 2,000,000.00 | |
| Other Supplies and Materials | | |
| • Purchase of six (6) units office chairs for the Office of the Congressman | 51,000.00 | |
| Capital Outlay | | |
| Furniture and Fixtures | | |
| • Purchase of three (3) units 4-layer lateral filing cabinet for the use of COA | 66,000.00 | |
| • Purchase of one (1) unit conference table for Office of the Congressman | 42,000.00 | |
| • Purchase of one (1) unit executive chair for the Office of the Congressman | 17,000.00 | |
| • Purchase of one (1) lot floor to ceiling office partition for the use of RTC | 385,000.00 | |
| Information and Communication Technology Equipment | | |
| • Purchase of two (2) units desktop computers for the use of COA | 118,000.00 | |
| • Purchase of two (2) units all-in-one printer for the use of the Office of the Clerk of Court | 30,000.00 | |
| • Purchase of one (1) unit monochrome laser printer for the Office of the Congressman | 12,000.00 | |
| • Purchase of one (1) unit laptop computer for the Office of the Congressman | 59,000.00 | |
| Office Equipment | | |
| • Purchase of one (1) unit paper shredder for the use of COA | 20,000.00 | |
| • Purchase of one (1) unit photocopying machine | <u>280,000.00</u> | 3,102,000.00 |

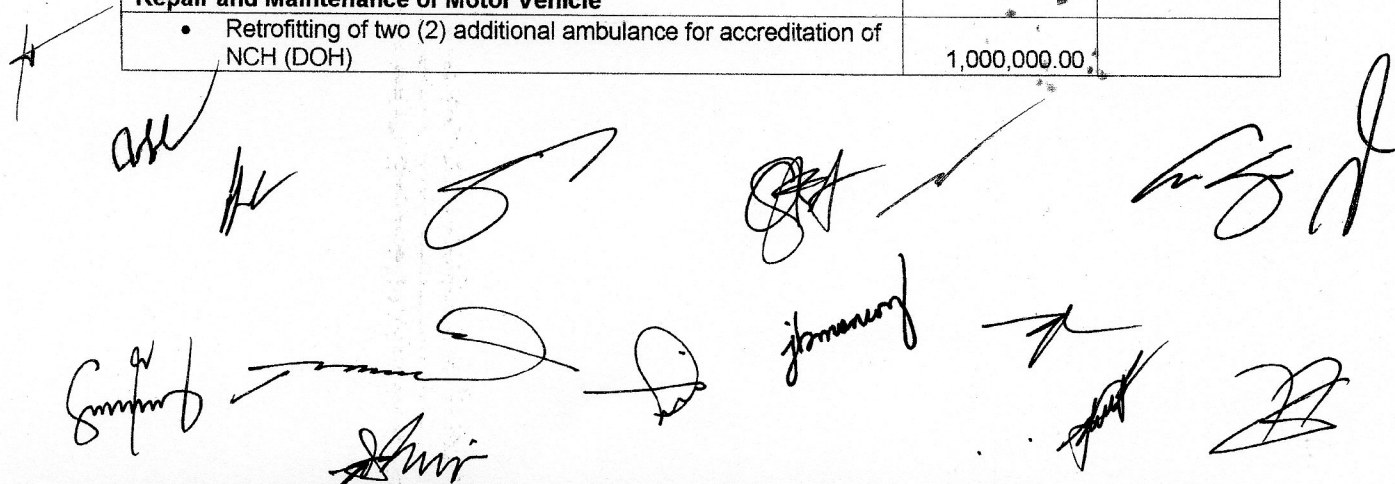
(Handwritten signatures and initials are present at the bottom of the page, including names like 'Garcia', 'Santana', and others.)

| | | |
|--|-------------------|--------------|
| Court | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Other Professional Services | | |
| • Appropriation intended for the allowance of additional prosecutor | | 36,000.00 |
| Navotas Anti-Drug Abuse Council | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Other General Services | | |
| • Appropriation intended for hiring of job order Medical Officer | 232,884.00 | |
| • Internet Subscription | 35,000.00 | |
| Other Supplies | | |
| • Purchase of one (1) unit whiteboard | 9,000.00 | |
| • Purchase of one (1) unit scoreboard | 6,500.00 | |
| Other MOOE | | |
| • Purchase of grocery items for the Bidahan Graduates | <u>168,000.00</u> | 451,384.00 |
| City Disaster Risk Reduction and Management Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Welfare Goods | | |
| • Purchase of additional stockpiles | 855,000.00 | |
| Other General Services | | |
| • Appropriation intended for the hiring of additional four (4) service of contract personnel | 305,595.00 | |
| Capital Outlay | | |
| ICT Equipment | | |
| • Purchase of one (1) unit multi-function printer | 15,000.00 | |
| • Purchase of one (1) unit laptop computer | 59,000.00 | |
| Communication Equipment | | |
| • Purchase of one (1) unit projector | 50,000.00 | |
| • Purchase of one (1) unit PA System | <u>125,000.00</u> | 1,409,595.00 |
| Persons With Disability Affairs Office | | |
| Capital Outlay | | |
| Office Equipment | | |
| • Purchase of one (1) unit manual typewriter | | 20,000.00 |
| City Social Welfare and Development Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Insurance Expense | | |
| • Additional appropriation for the insurance and LTO Registraton of four (4) KOW trucks | 57,000.00 | |
| Other Supplies and Materials | | |
| • Purchase of 14 sets wireless mouse and keyboard | 42,000.00 | |
| Repair and Maintenance | | |
| • Additional appropriation for the repair of service vehicle | 58,000.00 | |
| Donation | | |
| • Additional appropriation for burial assistance | 532,000.00 | |

Multiple handwritten signatures and initials are present at the bottom of the page, including names like 'ak', 'Jhonny', and others, likely representing the officials involved in the budget process.

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 04.S.2019.....P3**

| | | |
|--|--------------|--------------|
| Capital Outlay | | |
| Information and Communication Equipment | | |
| • Purchase of 14 units thin client apparatus for Social Services One-Stop Shop | 350,000.00 | |
| • Purchase of 14 units monitor for Social Services One-Stop Shop | 168,000.00 | |
| • Purchase of two (2) units thin client host | 278,000.00 | |
| • Purchase of four (4) units printers | 60,000.00 | 1,545,000.00 |
| Navotas City Hospital | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| • Appropriation intended for salary adjustment of ER doctors | 612,500.00 | |
| Other Professional Services | | |
| • Additional appropriation for sent-out laboratory | 1,000,000.00 | |
| Other General Services | | |
| • Additional appropriation for line and laundry services | 205,000.00 | |
| • Appropriation for hiring of additional personnel | 2,751,320.00 | |
| Food Supplies | | |
| • Additional appropriation for dietary services | 2,000,000.00 | |
| Environmental and Sanitary Services | | |
| • Additional appropriation for the hazardous waste collection | 150,000.00 | |
| Internet Subscription | | |
| | 260,000.00 | |
| Water Expense | | |
| • Additional appropriation to cover the remaining months of 2019 | 500,000.00 | |
| Medical, Dental and Laboratory Supplies | | |
| • Additional appropriation for laboratory reagents | 7,000,000.00 | |
| • Medical supplies for disaster preparedness | 116,100.00 | |
| • Additional appropriation for medical supplies | 1,000,000.00 | |
| • Medical supplies for OR | 432,300.00 | |
| • Supplies for the accreditation with DOH of the four (4) ambulances | 300,000.00 | |
| Other Supplies | | |
| • Additional appropriation for medical oxygen to cover the remaining month of 2019 | 2,500,000.00 | |
| • Purchase of four (4) units fire extinguishers | 32,000.00 | |
| • Fusing Unit | 40,500.00 | |
| • Other supplies for disaster preparedness | 3,900.00 | |
| • Additional appropriation for other supplies | 200,000.00 | |
| • Registry Card for PhilHealth Reimbursement | 120,000.00 | |
| • Other supplies for OR | 27,300.00 | |
| Repair and Maintenance of Building and Other Structures – Hospital and Health Centers | | |
| • Preventive Maintenance/Repair of Building | 1,000,000.00 | |
| Repair and Maintenance of Motor Vehicle | | |
| • Retrofitting of two (2) additional ambulance for accreditation of NCH (DOH) | 1,000,000.00 | |


 A collection of handwritten signatures and initials in black ink, scattered across the bottom of the page. Some are large and stylized, while others are smaller and more legible.

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 04.S.2019.....P4**

| | | |
|---|--------------|---------------|
| Capital Outlay | | |
| Office Equipment | | |
| • Purchase of one (1) unit 5-tonner ACU with installation cost | 200,000.00 | |
| • Purchase of one (1) unit 2HP ACU with installation cost | 120,000.00 | |
| Medical Equipment | | |
| • Medical Equipment | 800,000.00 | |
| • Equipment for the accreditation with DOH of the four (4) ambulances | 1,500,000.00 | |
| • Purchase of two (2) units hemodialysis machine | 2,400,000.00 | |
| • Purchase of two (2) units hemodialysis chair | 140,000.00 | |
| • Purchase of one (1) unit dental compressor | 30,000.00 | |
| • Purchase of five (5) units AVR | 100,000.00 | |
| • Medical equipment for OR | 340,400.00 | |
| • Additional laboratory equipment | 411,000.00 | |
| Information and Communication Technology Equipment | | |
| • Network Requirement for EMR | 500,000.00 | |
| Communication Equipment | | |
| • Purchase of one (1) unit TV including installation cost | 50,000.00 | |
| Other Property, Plant and Equipment | | |
| • Purchase of three (3) fire fighting ready gear cabinet | 558,000.00 | |
| • Other PPE for disaster preparedness | 80,000.00 | |
| Furniture and Fixtures | | |
| • Purchase of 6 units steel locker (15 drawer) | 96,000.00 | 28,576,320.00 |

| | | |
|---|--------------|--|
| City Engineering Office | | |
| Personal Services | | |
| Overtime services | | |
| • Additional appropriation for overtime services | 500,000.00 | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Other General Services | | |
| • Hiring of one (1) contract of service Geodetic Engineer | 135,666.00 | |
| Other Supplies and Materials | | |
| • Purchase of materials for the repair of canopy located at Navotas Post Office | 15,000.00 | |
| • Purchase of supplies and materials for Oplan Undas | 287,315.00 | |
| Capital Outlay | | |
| Other Infrastructure Assets | | |
| • Improvement of Drainage Canal at Leongson Extension, Barangay San Roque | 611,265.67 | |
| • Upgrading of electrical wiring system and additional works at Recovery Center | 511,557.26 | |
| Power Supply System | | |
| • Installation of electrical service entrance for the mechanical dryer at Tangos North | 457,675.69 | |
| Buildings | | |
| • Improvement of Administrative Office at Navotaas Homes 2, Sampaguita St, Barangay Tanza 2 | 940,577.72 | |
| • Additional works @Pacifico Javier Training Center | 2,346,589.47 | |

Handwritten signatures and initials are present below the table, including names like 'Samson', 'Dmir', 'jhmurray', and others.

| | | |
|---|-------------------|--------------|
| Other Property, Plant and Equipment | | |
| • Purchase of power tools for field personnel | 266,180.00 | |
| Other Machinery | | |
| • Repair of pumping station at Maliputo, Kanduli, Bulao and SRV | 311,101.80 | |
| Hospital and Health Centers | | |
| • Relocation of existing ACU for the hospital extension | 2,421,077.26 | |
| Office Equipment | | |
| • Supply and installation of two (2) units 3-tonner floor mounted ACU | <u>340,000.00</u> | 9,144,005.87 |
| Office of the City Assessor | | |
| Capital Outlay | | |
| ICT Equipment | | |
| • Purchase of one (1) unit wide format printer | | 30,000.00 |
| City Traffic and Parking Management Office | | |
| Personal Services | | |
| Overtime Services | | |
| • Additional appropriation for overtime services | | 100,000.00 |
| Public Information Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Other Supplies | | |
| • Additional appropriation for printing of tarpaulins | 2,000,000.00 | |
| Capital Outlay | | |
| IT Equipment and Software | | |
| • Purchase of 1 unit network attached storage | <u>850,000.00</u> | 2,850,000.00 |
| City Planning and Development Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Rent Expense | | |
| • Additional appropriation for other activities | 80,000.00 | |
| Consultancy Services | | |
| • Consultancy services for Site Development and Detailed Engineering Design for the Navotas Centennial Park | 2,550,000.00 | |
| Other MOOE | | |
| • Additional appropriation for other activities | <u>900,000.00</u> | 3,530,000.00 |
| City Health Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Security Services | | |
| • Hiring of blue guards for Navotas Wellness Center and Tanza Lying-In Clinic | 450,000.00 | |
| Other General Services | | |
| • Hiring of Sanitary Engineer | 30,000.00 | |

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 04.S.2019.....P6**

| | | |
|---|-------------------|---------------|
| Other Supplies Expense | | |
| • Purchase of Dry Chemicals for fire extinguishers, 10 lbs., (35 units x 3,200.00) | 112,000.00 | |
| • Purchase of 5 units Chemical Fire Extinguishers (10 lbs.) | 47,500.00 | |
| • Purchase of webcam for Drug Testing | 5,000.00 | |
| • Purchase of biometric equipment for Drug Testing | 9,000.00 | |
| • Purchase of various supplies | 50,000.00 | |
| Taxes, Duties and Licenses | | |
| • DENR License/Accreditation of Medical Wellness Center, Tanza Lying In Center and 13 health facilities | 175,000.00 | |
| Training Expense | | |
| • Training and Seminars of Pollution Control Officer | 100,000.00 | |
| Office Supplies | | |
| • Purchase of x-ray supplies (CDs) | 50,000.00 | |
| Repair and Maintenance of Motor Vehicle | | |
| • Upgrading of ambulance (per DOH requirements) | 100,000.00 | |
| Drugs and Medicines | | |
| • Additional appropriation for the purchase of drugs and medicines | 2,000,000.00 | |
| Medical, Dental and Laboratory Supplies | | |
| • Additional appropriation | 3,000,000.00 | |
| • Purchase of reagents | 5,076,000.00 | |
| Capital Outlay | | |
| Medical Equipment | | |
| • Purchase of one (1) unit upright freezer for Drug Testing Center | 35,000.00 | |
| • Two (2) units 7 cubic feet, 2-door refrigerator (Laboratory and Animal Bite Clinic) | <u>80,000.00</u> | 11,319,500.00 |
| City Agriculture Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Office Supplies | | |
| • Purchase of 100 pieces ribbon for LX 310 | 17,592.00 | |
| Other Supplies | | |
| • Purchase of 2,000 pieces sacks | 24,000.00 | |
| Printing and Publication Expense | | |
| • Printing of 6,000 pieces fisher folks ID | <u>151,200.00</u> | 192,792.00 |
| Business Permit and Licensing Office | | |
| Personal Services | | |
| • Additional appropriation for overtime services | 200,000.00 | |
| Capital Outlay | | |
| ICT Equipment | | |
| • Purchase of 3 units printer | <u>45,000.00</u> | 245,000.00 |
| Navotas City Library | | |
| Capital Outlay | | |
| Office Equipment | | |
| • Purchase of four (4) units 3TR floor-mounted ACU | | 550,000.00 |

Handwritten signatures and initials are present below the table, including a large signature on the left and several others on the right side of the page.

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 04.S.2019.....P7**

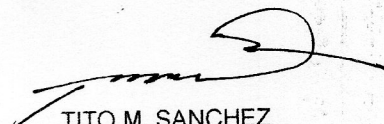
| | | |
|---|--------------|---------------|
| Navotaas Institute | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Training Expense | | |
| • Appropriation intended for the conduct of NavoHusay Training Program | 177,500.00 | |
| Other Supplies and Materials | 128,367.00 | |
| Other General Services | 548,05.00 | |
| Capital Outlay | | |
| • Other Property, Plant and Equipment | 145,000.00 | 999,372.00 |
| Information and Communication Technology Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| • Appropriation intended for the salary adjustment of contract of service personnel | | 684,000.00 |
| General Services Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Electricity Expense | | |
| • Additional appropriation to cover the remaining months of 2019 | 9,000,000.00 | |
| Water Expense | | |
| • Additional appropriation to cover the remaining months of 2019 | 3,000,000.00 | |
| • Pipe-laying works for Navotas Residences | 3,100,000.00 | |
| • Pipe-laying works for Centennial Park | 450,000.00 | |
| Repair and Maintenance of Building | 1,000,000.00 | |
| Capital Outlay | | |
| Communication Equipment | | |
| • Purchase of four (4) sets sound system | 600,000.00 | 17,150,000.00 |

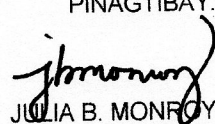
| | | |
|--|--------------|--------------|
| Local Civil Registrar | | |
| Capital Outlay | | |
| Information and Communication Technology Equipment | | |
| • Purchase of two (2) units desktop computers | 118,000.00 | |
| Motor Vehicle | | |
| • Purchase of one (1) unit motorcycle | 110,000.00 | 228,000.00 |
| City Environment and Natural Resources Office | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Other Supplies and Materials | | |
| • Purchase of spare parts for the repair and maintenance of vehicles | 426,000.00 | |
| Capital Outlay | | |
| Other Machineries | | |
| • Purchase of spare parts/machineries for the preventive maintenance of vehicles | 1,074,000.00 | 1,500,000.00 |
| Sangguniang Panlungsod | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Other Supplies and Materials | | |
| • Purchase of four (4) units visitor chair | 12,800.00* | |
| • Purchase of five (5) units office/executive chair | 27,500.00 | |
| • Purchase of two (2) units mobile pedestal | 10,000.00 | |

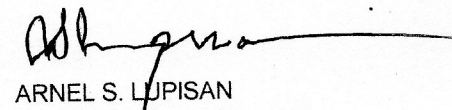
| | | |
|---|------------------|-----------------------|
| Capital Outlay | | |
| Information and Communication Technology Equipment | | |
| • Purchase of one (1) unit desktop computer | 59,000.00 | |
| • Purchase of one (1) unit printer | 15,000.00 | |
| • Purchase of one (1) unit laptop computer | 59,000.00 | |
| Furniture and Fixtures | | |
| • Purchase of two (2) units staff table | 24,000.00 | |
| • Purchase of one (1) unit vertical filing cabinet | 12,000.00 | |
| Other Property, Plant and Equipment | | |
| • Purchase of three (3) units personal refrigerator | 36,000.00 | |
| Office Equipment | | |
| • Purchase of two (2) units paper shredders | <u>40,000.00</u> | 295,300.00 |
| Sangguniang Panlungsod Secretariat | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| Advertising Expense | | |
| • Appropriation intended for the publication of approved ordinances | | 600,000.00 |
| Office of the City Treasurer | | |
| Maintenance and Other Operating Expenses (MOOE): | | |
| • Accountable Forms Expense | | 350,000.00 |
| Total Proposed Appropriations | | <u>84,908,268.87</u> |
| Unappropriated Balance | | 4,230,196.81 ===== |


DAHIL DITO, PAGTIBAYIN na tulad ngayon ay PINAGTIBAY ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila ang Apropiasyong Pandagdag-Gugulin (Supplemental Budget) Big. 4.S.2019 sa kabuuang halagang WALUMPU'T APAT NA MILYON SIYAMNARAAN AT WALONG LIBO DALAWANG DAAN AT ANIMNAPU'T WALONG PISO AT WALUMPU'T PITONG SENTIMO (PHP84,908,268.87) para sa iba't-ibang gastusin ng Pamahalaang Lungsod ng Navotas na may tagubilin sa madaliang pagpapadala nito sa Kagawaran ng Pamamahala at Badyet (Department of Budget and Management).

Ginawa ngayong ika 29 ng Hulyo, 2019 sa panahon ng pangkaraniwang pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.

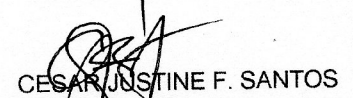

TITO M. SANCHEZ
Konsehal


PINAGTIBAY:

JULIA B. MONROY
Konsehal


ARNEL S. LUPISAN
Konsehal

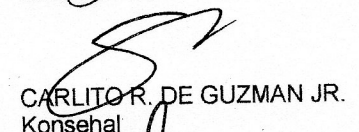

ETHEL JOY F. ARRIOLA-MEJIA
Konsehal

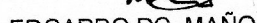

GERARDO T. SANTIAGO
Konsehal



CESAR JUSTINE F. SANTOS
Konsehal


RON HANSEL MIGUEL S. NAVAL
Konsehal


NEIL ADRIAN S. CRUZ
Konsehal


CARLITO R. DE GUZMAN JR.
Konsehal



EDGARDO DC. MAÑO
Konsehal

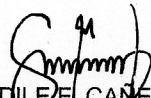

ARVIE JOHN S. VICENCIO
Konsehal


ALVIN JASON S. NAZAL
Konsehal

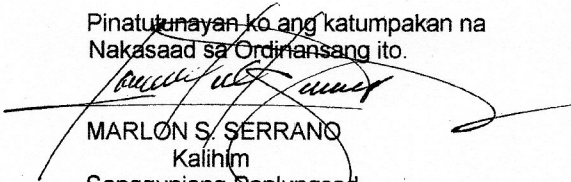


**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 04.S.2019.....P9**

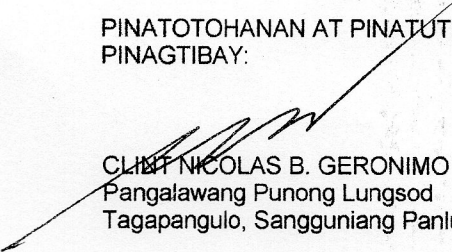

ENRICO P. BINOGINO
Konsehal


JODILE E. CANETE
Konsehal

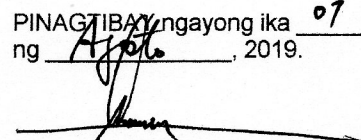
Pinatutunayan ko ang katumpakan na
Nakasaad sa Ordinansang ito.


MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

PINATOTOHANAN AT PINATUTUNAYANG
PINAGTIBAY:


CLINT NICOLAS B. GERONIMO
Pangalawang Punong Lungsod
Tagapangulo, Sangguniang Panlungsod

PINAGTIBAY ngayong ika 07
ng Agosto, 2019.


TOBIAS REYNALD M. TIANGCO
Punong Lungsod #