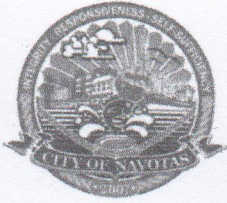
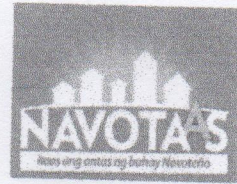


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Republic of the Philippines
Metropolitan Manila
CITY OF NAVOTAS



CITY BUDGET OFFICE

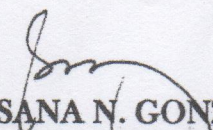
February 18, 2019

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. 1 for CY-2019 for ready reference and posting

Thank you.


SUSANA N. GONZALES
City Budget Officer



**Pamahalaang Lungsod ng Navotas
Tanggapan ng Sangguniang Panlungsod**

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 01.S.2019**

ORDINANSA NA PINAGTITIBAY ANG APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 01.S.2019 SA KABUUANG HALAGANG ISANG DAAN AT TATLONG MILYON WALONG DAAN AT LABINGWALONG LIBO WALONG DAAN AT SIYAMNAPU'T WALONG PISO AT ANIMNAPU'T WALONG SENTIMO (PHP103,818,898.68) PARA SA IBA'T-IBANG GASTUSIN SA PAMAHALAANG LUNGSOD NG NAVOTAS NA MAY TAGUBILIN SA MADALIANG PAGPAPADALA 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 Enero 28, 2019 na nagkakahalaga ng Isang Daan at Tatlong Milyon Walong Daan at Labingwalong Libo Walong Daan at Siyamnapu't Walong Piso at Animnapu't Walong Sentimo (Php103,818,898.68);

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

SOURCE OF FUNDS:

Savings from CY 2018 Operations		104,000,000.00 =====
PROPOSED APPROPRIATIONS		
Current Year Obligations:		
Non - Office		
Terminal Leave Benefits		500,000.00
Financial Expense - Documentary Stamps		2,000,000.00
Office of the City Mayor		
MOOE		
Training Expense		
Enhancement Seminar on Katarungang Pambarangay	1,025,000.00	
Orientation - Workshop on the Review and Enhancement of Navotas City POPS Plan	282,500.00	
Other Supplies and Materials		
Purchase of one (1) digital voice recorder for the use of NCPOC Secretariat	7,700.00	
Purchase of five (5) units mobile pedestal	40,000.00	
Other MOOE		
Appropriation for Tulong Puhunan - Loan Assistance to various TODA	1,000,000.00	
Expenses for the conduct of Navotours	2,725,000.00	
Fuel, Oil and Lubricant Expense		
Appropriation intended for the conduct of Navotours	200,000.00	
Subsidy - Others		
Additional Appropriation to cover the adjusted allowance of OSCA Chapter Presidents	650,000.00	

Capital Outlay		
ICT Equipment		
Purchase of one (1) unit lap top for the use of NCPOC Secretariat	60,000.00	
Purchase of one (1) unit heavy duty, with automatic document feeder scanner for the use of NCPOC Secretariat	45,000.00	
Purchase of six (6) units desktop computers for the use of RTC	354,000.00	
Purchase of six (6) units printers for the use of RTC	90,000.00	
Purchase of one (1) unit lap top computer for the use of RTC	60,000.00	
Purchase of two (2) units desktop computers for the use of COA	118,000.00	
Purchase of one (1) unit desktop computer for the use of BAC	59,000.00	
Purchase of two (2) units printer for the use of BAC	30,000.00	
Appropriation intended for the purchase of ICT Equipment	500,000.00	
Communication Equipment		
Purchase of one (1) unit LCD Projector for the use of NCPOC Secretariat	50,000.00	
Office Equipment		
Purchase of four (4) units 2HP, window-type ACU	156,000.00	
Purchase of one (1) unit photocopying machine for BAC	300,000.00	
Other Property, Plant and Equipment		
Supply and Delivery of 50 units basketball goals for the NYSU	2,750,000.00	
Furniture and Fixtures		
Purchase of roll up blinds for COA Office	86,000.00	
Purchase of one (1) unit 4-layer vertical cabinet for COA Office	<u>24,000.00</u>	10,612,200.00
City Planning and Development Office		
MOOE		
Other Supplies and Materials		
Purchase of 60,000 PVC Cards for CDC-IS	3,000,000.00	
Purchase of 60,000 stickers for CDC - IS	1,080,000.00	
Purchase of five (5) units office chairs	25,000.00	
Capital Outlay		
Furniture and Fixtures		
Purchase of one (1) unit 4-layer vertical cabinet for Navotaas Homes 2	24,000.00	
Purchase of three (3) units clerical table for Navotaas Homes 2	27,000.00	
Purchase of two (2) units stackable chairs/ gang chairs for Navotaas Homes 2	20,000.00	

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ICT Equipment		
Purchase of one (1) unit heavy duty, with automatic document feeder scanner	45,000.00	
Purchase of one (1) unit printer for Navotaas Homes 2	15,000.00	
Purchase of 50 units finger scanner for the implementation of CDC- IS	<u>500,000.00</u>	4,736,000.00
Business Permit and Licensing Office		
Capital Outlay		
ICT Equipment		
Purchase of one (1) unit heavy duty, with automatic document feeder scanner		45,000.00
Navotas City Youth and Development Office		
MOOE		
Appropriation intended for various activities:		
Establishment of League of Peer Counsellors	60,000.00	
Capacity Building for LPC and Youth Health Fair	300,000.00	
"Share Ko, Learning's Ko": Youth Tutors Initiative	40,000.00	
Labor Education for Graduating Students (LEGS)	50,000.00	
SOGIE (Sexual Orientation, Gender Identity, and Expression) School Fair	120,000.00	
Barkada Kontra Droga	60,000.00	
Youth GOALS	800,000.00	
Linggo ng Kabataan	500,000.00	
Navotas City Youth Congress	400,000.00	
Search for Outstanding Youth Organizations	200,000.00	
Navotaas Youth Project Grant	150,000.00	
Navotas Youth Delegation Fund	200,000.00	
Kampo Kabataan	250,000.00	
KKK: Kabataan Kaagapay sa Kalamidad	120,000.00	
Navotaas Youth Delegation Travel Support	<u>400,000.00</u>	3,650,000.00
City Agriculture Office		
MOOE		
Other MOOE		
Purchase of Materials for fabrication of fiber glass boats	2,500,000.00	
Purchase of fishing nets for the marginalized fisher folks	<u>1,000,000.00</u>	3,500,000.00
City Traffic and Parking Management Office		
Capital Outlay		
Motor Vehicle		
Purchase of 20 units motorcycles for CTPMO riders		2,500,000.00

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Office of the City Treasurer		
MOOE		
Other Supplies and Materials		
Purchase of 32 units mobile pedestal	160,000.00	
Capital Outlay		
Furniture and Fixtures		
Purchase of eight (8) units visitor/conference chairs	120,000.00	
Purchase of 32 units task chairs (transaction area- 10; work area - 19; cash division - 3)	480,000.00	
Purchase of 22 units bench work stations	528,000.00	
Purchase of 20 units stackable chairs/ gang chairs	200,000.00	
Purchase of 2.25 sqm glass board	27,000.00	
Purchase of three (3) units cash lockers	90,000.00	
Purchase of five (5) units lateral filing cabinets	132,000.00	
Purchase of roll - up shades	172,200.00	
Office Equipment		
Purchase of three (3) units 2.5 HP wall-mounted split type ACU including installation	384,000.00	2,293,200.00

City Health Office		
MOOE		
Other General Services		
Salaries of additional personnel for the Medical Wellness Center and Tanza Lying-in Clinic	5,927,085.00	
Laboratory Supplies		
Purchase of laboratory reagents	2,000,000.00	
Drugs and Medicines		
Purchase of 500 vials Human Anti-rabies Vaccine	1,090,000.00	
Purchase of 500 flu vaccines	250,000.00	
Purchase of drugs for non-communicable diseases	315,000.00	
Environmental/ Sanitary Services		
Housekeeping services for Tanza Lying-in Clinic and Wellness Center	1,700,000.00	
Printing and Publication Expense		
Printing of 100 pads Birth Certificate Forms	24,000.00	
Other Professional Services		
Monthly retainer's fee of radiologist	121,500.00	
Capital Outlay		
Furniture and Fixtures		
Purchase of Roll Up blinds for Navotas Wellness Center	1,139,232.00	
Purchase of five (5) units metal rack	84,000.00	
Purchase of medicine cabinet for laboratory	120,000.00	

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Medical Equipment		
Purchase of one (1) unit Physical Therapy Equipment Lite Laser	1,700,000.00	
Purchase of one (1) unit clinical chemistry refrigerator	300,000.00	
Purchase of ambulance equipment as per DOH requirements	500,000.00	
Purchase of four (4) units dental compressor	80,000.00	
Purchase of two (2) units WYD Machine (iodine checker)	160,000.00	
Office Equipment		
Purchase of one (1) unit wall-mounted 2.5HP ACU including installation cost for the Phase 2 Area 1 Center	70,000.00	
Purchase of two (2) units shredder	20,000.00	
Purchase of three (3) units 3-tonner ACU for Medical Wellness Center	533,640.00	16,134,457.00

Bahay Pag-asa		
MOOE		
Other General Services		
Salaries of additional Contract of Service Personnel -1 Registered Social Worker, 1 Psychometrician, 4 House Parents, 1 cook and 1 Driver	893,244.00	
Other Supplies and Materials		
Purchase of two (2) units TV Plus	4,000.00	
Purchase of 200 units plastic chairs without armrest	100,000.00	
Purchase of 4 units orbit fans and 4 units stand fans	32,000.00	
Capital Outlay		
Furniture and Fixtures		
Purchase of four (4) units gang chairs	40,000.00	
Purchase of two (2) units 3-layer cabinets with sliding door	70,000.00	
Purchase of two (2) units training table	30,000.00	
Purchase of three (3) units 4-layer steel lateral cabinet	105,000.00	
Purchase of two (2) units 12-door lockers	70,000.00	
Purchase of 2 units clerical tables with drawers	30,000.00	
Purchase of two (2) units foldable plastic tables	20,000.00	
Purchase of four (4) units heavy duty gang chairs	140,000.00	
Purchase of 25 units single-size, heavy duty, customized bunk beds	1,080,000.00	
ICT Equipment		
Purchase of one (1) unit desktop computer	60,000.00	
Purchase of one (1) unit lap top computer	60,000.00	
Purchase of two (2) units printers	30,000.00	

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Medical Equipment		
Purchase of one (1) unit hospital bed	25,000.00	
Communication Equipment		
Purchase of one (1) unit 48 inches LED TV	50,000.00	2,839,244.00
City Accounting Office		
Capital Outlay		
Office Equipment		
Purchase of two (2) units paper shredders	40,000.00	
ICT Equipment		
Purchase of two (2) units desktop computers	120,000.00	
Purchase of two (2) units printers	<u>30,000.00</u>	190,000.00
Public Information Office		
MOOE		
Other Supplies and Materials		
Purchase of battery pack for Canon camera	9,000.00	
Purchase of four (4) units UPS	20,000.00	
Purchase of one (1) unit power bank, 20,000mAH	4,000.00	
Purchase of one (1) unit mobile phone tripod	2,000.00	
Capital Outlay		
Furniture and Fixtures		
Purchase of four (4) units task chairs for the information desk	60,000.00	
Communication Equipment		
Purchase of 1 unit mirror less digital camera	290,000.00	
Purchase of one (1) unit full HD projector	85,000.00	
ICT Equipment		
Purchase of five (5) units desktop computers	930,000.00	
Purchase of four (4) units 4TB portable Hard Drive	60,000.00	
Purchase of two (2) units printer	30,000.00	
Purchase of one (1) Black Box for FB live and other online broadcast	400,000.00	
Office Equipment		
Purchase of one (1) unit paper shredder	20,000.00	
Other Property, Plant and Equipment		
Purchase of two (2) units extension ladder	<u>50,000.00</u>	1,960,000.00
MOOE		
Other Supplies and Materials		
Purchase of 100 units End- point protection (Anti-virus)	650,000.00	

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Capital Outlay		
ICT Equipment		
Appropriation for additional Access Points for the wifi-connectivity of 24 public schools	2,941,100.00	
Supply and Installation of five (5) unit desktop computers (N-computing) for the computer room of Bahay Pag-asa	<u>265,000.00</u>	3,856,100.00
Navotaas Institute		
Personal Services		
Overtime Expense	50,000.00	
MOOE		
Other Supplies and Materials	4,496,974.49	
Office Supplies Expense	279,152.90	
Other General Services	1,761,430.00	
Security Services	640,000.00	
Internet Expense	88,800.00	
Representation Expense	208,500.00	
Capital Outlay		
Office Equipment	1,236,800.00	
Furniture and Fixtures	808,307.00	
Communication Equipment	498,924.00	
ICT Equipment	5,090,000.00	
Other Property, Plant and Equipment	1,394,500.00	
Other Machinery and Equipment	<u>654,000.00</u>	17,207,388.39
General Services Office		
MOOE		
Electricity Expense		
Meter deposit for Navotas Medical and Wellness Center	325,350.00	
Meter deposit for San Roque TB DOTS Clinic	17,150.00	
Meter deposit for Mechanical Dryer House	2,910.00	
Meter deposit for 77 communication box for fiber optics	192,500.00	
Meter deposit for Navotas Training Center at C-3 Road, Barangay NBBS	383,722.49	
Meter deposit for Pacifico Javier Training Center	311,201.56	
Repair and Maintenance - Other Machineries		
Preventive maintenance of two (2) units Mitsubishi Elevator	100,000.00	
Capital Outlay		
Other Property, Plant and Equipment		
Purchase of four (4) units 180 sqm capacity air cooler	<u>420,000.00</u>	1,752,834.05

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Office of the City Engineer		
Other Supplies and Materials		
Supplies and Materials for Electrical Connection of Communication Box	269,980.00	
Capital Outlay		
ICT Equipment		
Purchase of three (3) units printers	45,000.00	
Purchase of two (2) unit printer A3 format	70,000.00	
Infrastructure Projects		
Supply and installation of upgraded Sewage Treatment Plant Equipment at Navotas City Hospital	3,067,000.00	
Renovation of fourth floor lobby, Navotas City Hall Building	1,045,449.72	
Renovation of ground floor lobby, Navotas City Hall Building	2,305,367.02	
Upgrading of service entrance at TB DOTS Clinic, Barangay San Roque	703,194.06	
Jail Extension Covered Hall	784,000.00	
Construction of Breastfeeding corner at Navotas City Hall Building	200,000.00	
Installation of Solar streetlights along river banks and various pumping stations, located at:		
Kanduli St., Phase 2 Area 1, NBBS - Dagat-dagatan	4,271,855.49	
along R-10 Road (from Bangkulasi Pumping Station to C-3 –left side)	10,254,977.67	
Mandaragat St., Phase 2 Area 2, NBBS - Dagat-dagatan	<u>7,025,651.28</u>	<u>30,042,475.24</u>
Total Proposed Appropriations		<u>103,818,898.68</u>
Unappropriated Balance		<u>181,101.32</u> =====

DAHIL DITO, PAGTIBAYIN na tulad ngayon ay PINAGTITIBAY ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila ang Apropiasyong Pandagdag-Gugulin (Supplemental Budget) Blg. 01.s.2019 sa kabuuang halagang ISANG DAAN AT TATLONG MILYON WALONG DAAN AT LABINGWALONG LIBO WALONG DAAN AT SIYAMNAPU'T WALONG PISO AT ANIMNAPU'T WALONG SENTIMO (PHP103,818,898.68) para sa iba-ibang gastusin sa 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 11 ng Pebrero 2019 sa panahon ng pangkaraniwang pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.


PINAGTIBAY:


(absent)
MA. LOURDES DEL ROSARIO-TUMANGAN
Konsehal

REYNALDO A. MONROY
Konsehal

(absent)
DAN ISRAEL DS. ANG
Konsehal

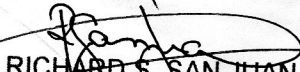

RONALDO D. NAVAL
Konsehal



GERARDO T. SANTIAGO
Konsehal


ARNEL S. LUPISAN
Konsehal

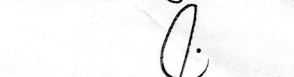

NEIL ADRIAN S. CRUZ
Konsehal



CARLITO R. DE GUZMAN, JR.
Konsehal


RICHARD S. SAN JUAN
Konsehal


ALFREDO R. VICENCIO
Konsehal

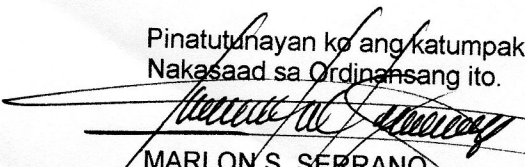

ETHEL JOY F. ARRIOLA-MEJIA
Konsehal


ALVIN JASON S. NAZAL
Konsehal

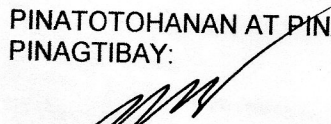

ENRICO P. GINOGINO
Konsehal

JODILE E. CAÑETE
Konsehal

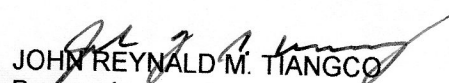
Pinatutunayan ko ang katumpakan na
Nakasaad sa Ordinansang ito.


MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

PINATOTOHANAN AT PINATUTUNAYANG
PINAGTIBAY:


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

PINAGTIBAY ngayong ika 12
ng Pebrero, 2019.


JOHN REYNALD M. TIANGCO
Punong Lungsod