



REPUBLIC OF THE PHILIPPINES
METROPOLITAN MANILA
CITY OF NAVOTAS



CITY BUDGET OFFICE

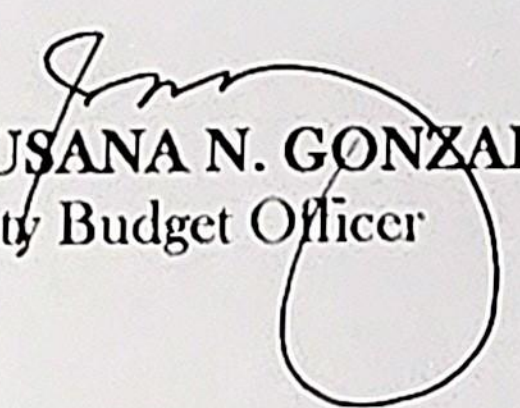
June 7, 2024

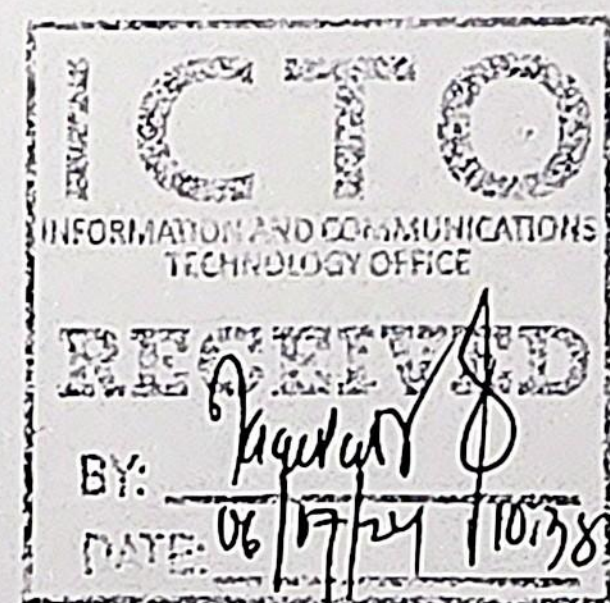
MS. MARIA IRISH ALOHA CUBILLAN
City Public Information Officer

ENGR. RENATO REYES
ICT - Officer

Respectfully forwarded to your good office the herein attached Supplemental Budget No. 1 CY- 2024 for General Fund for your ready reference and posting, to wit;

Thank you.


SUSANA N. GONZALES
City Budget Officer





REPUBLICA NG PILIPINAS
KALAKHANG MAYNILA
PAMAHALAANG LUNGSOD NG NAVOTAS
TANGGAPAN NG SANGGUNIANG PANLUNGSOD

ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 01.S.2024

ORDINANSA NA PINAGTITIBAY ANG APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 01.S.2024 SA KABUUANG HALAGANG LIMAMPU'T SIYAM NA MILYON TATLUNDAANG LIBO LABING-APAT NA PISO AT ANIMNAPU'T PITONG SENTIMO (P59,300,014.67) 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).

Ipinalad ng Komite ng Aproprasyon
Tagapangulo: Kon. Richard S. San Juan
Pangalawang Tagapangulo: Kon. Neil Adrian S. Cruz
Mga Kaanib: Kon. Arvie John S. Vicencio, Kon. Edgardo DC. Maño, Kon. Alvin Jason Nazal,
Kon. Clint Nicolas B. Geronimo at Kon. Jodie E. Canete

SAPAGKAT, noong ika 30 ng Abril 2024 ay lumihang ang Punong Lungsod na may kahilingan para malagayan ng pondo ang mga iba't-ibang pangangailangan ng Pamahalaang Lungsod;

SAPAGKAT, may pondo mula sa sumusunod:

SOURCE OF FUNDS:

Savings from CY 2023 Operations	197,832,197.04
Savings from Reversion of Unexpended Balance of Community Development Fund (Continuing Appropriation) as per City Appropriation ordinance No. 2024-05	10,961,943.73
Total Source	P208,894,140.77

SAPAGKAT, ang nasabing pondo ay inilaan sa mga sumusunod na gastusin:

PROPOSED APPROPRIATIONS

PRIOR YEAR'S OBLIGATIONS:		
Bahay Pag-Asa		
MOOE		
Medical, Dental & Laboratory Supplies Expenses	P 85,965.00	P 85,965.00
City Social Welfare and Development Office		
MOOE		
Other Supplies & Materials Expenses	432,251.00	
Other MOOE		
• Cost of Care of 2 CICL	8,540.00	440,791.00
Navotas City Hospital		
MOOE		
Repair & Maintenance-Machineries & Equipment:Medical Equipment		
• Procurement for Repair and Preventive Maintenance - Various Medical Equipment	411,700.00	411,700.00
City Health Office		
MOOE		
Medical, Dental & Laboratory Supplies Expenses		
• Dental Compressor 4 units	80,000.00	
Capital Outlay		
Medical Equipment	295,000.00	
• Clinical Chemistry Refrigerator -1 set	160,000.00	
• Iodine Checker - 2 units		535,000.00
CURRENT YEAR'S OBLIGATIONS		
City Social Welfare and Development Office		
MOOE		
Rent Expenses		
• Trucks for relocation – 82 units trucks @P9,500.00	779,000.00	
Other Supplies & Materials Expenses	300,000.00	
Donations: Medical Assistance	2,000,000.00	3,079,000.00
Human Resource Development Office		
MOOE		
Other Supplies & Materials Expenses		
• Purchase of 5 printer Wi Fi all in one ink tank printer copy @ P25,000.00	125,000.00	125,000.00
City Assessor's Office		
MOOE		
Other Supplies and Materials Expenses		
• Purchase of 2 units printer @ P32,000.00	64,000.00	64,000.00

4,741,454

Navotas City Hospital		
MOOE		
• Food Supplies & Other Expenses (5 months)	5,500,000.00	
• Security Services (3 months)	1,950,000.00	
• Electricity Expenses	5,000,000.00	
• Telephone Expenses-Landline	500,000.00	
• Internet Subscription Expenses	156,000.00	13,106,000.00

City Health Office		
Personal Services		
Modifying the Salary Grades of Midwife Position		
• Salaries & Wages Regular	2,694,276.00	
• Year-End Bonus	449,046.00	
• Retirement & Life Insurance Contributions	323,313.12	3,466,635.12

Local Civil Registrar		
MOOE		
Other MOOE		
• Kasalang Bayan 2024	589,580.00	
Rent Expenses		
• Rental, Round Tables for 8 Persons with Cloth		
• Rentals , Table Cloth for Square Table	17,500.00	
• Rentals of Monoblock Chair with Cover	5,000.00	
• Mobile Lights	50,000.00	
	23,000.00	685,080.00

City General Services Office		
MOOE		
Other Supplies & Materials Expenses		
• Purchase of Electrical Supplies, Plumbing Supplies, Carpentry Supplies, ACU Tools and Materials	1,000,000.00	
• 2 Units All in one printer (MTC)	32,000.00	
• 2 units scanner (MTC)	90,000.00	
• Other Supplies for E-Inventory System	53,450.00	
Other General Services		
• Additional 1 Child Minding Aid (July to December)	64,260.00	
• Additional 1 Bus Driver (May-December)	266,120.00	
• Additional 2 Bus Attendant (May-December)	192,160.00	
Repair & Maintenance – Building & Other Structures : Buildings		
Installation of Sliding Window at the 2 nd Floor, Navotas Sports Complex	105,000.00	
Capital Outlay		
ICT Equipment		
• Procurement of ICT Equipment for E-Inventory System	2,120,000.00	
Computer Software	6,500,000.00	
• Software		10,422,990.00

City Mayor's Office		
MOOE		
Training Expenses	1,000,000.00	
Other Professional Services	300,000.00	
Other MOOE	6,000,000.00	
Capital Outlay		
Other Property, Plant & Equipment	100,000.00	7,400,000.00

OSCA		
MOOE		
Subsidies		
• Subsidies-Others/Donations	60,000.00	60,000.00

City Agriculture Office		
MOOE		
Training Expenses		
• Basic Fishing Safety Seminar with Distribution of Fishing Safety Kits for Marginalized Fisherfolks	337,000.00	
Security Services		
• 2 Security Guard Personnel (Blue Guard)	102,000.00	
Other General Serevices		
• 3 Personnel for Greenhouse (Urban Farmers)	378,360.00	
Other Supplies & Materials Expenses		
• Power Washer	14,000.00	
• Rolls Cable Wires (for Dog Catching)	30,000.00	
• Mobile Steel Filing Cabinet	8,000.00	
• Spotlight (Big/Battery Operated)	13,000.00	
• Handheld Radio	28,794.00	
• Anti-Rabies Vaccination Card (Customize)	73,000.00	
• GPS (Trash Boat & Patrol Boat)	67,800.00	
Animal/Zoological Supplies		
• Registered Pet Microchipping	2,167,160.00	
• Zoetil & Other Veterinary Medicines	554,000.00	
Capital Outlay		
Other Property, Plant & Equipment		
• Building & Installation of Stainless Dog Cages at the Veterinary Unit located at FARMC Compound	975,000.00	
Motor Vehicle		
• Service Vehicle	1,500,000.00	
• 1 Motorcycle with sidecar (Dog-Catcher- Veterinary Unit	185,000.00	6,433,114.00

Navotas Housing and Urban Poor Affairs Office		
MOOE		
Donations - Financial assistance to the Municipality of Naic, Cavite	1,370,252.18	1,370,252.18
Navotas Anti-Drug Abuse Council		
MOOE		
Training Expenses		
• Drugs Awareness and Prevention lecture tro Elementary and High School Students	397,000.00	
Other Supplies and Materials Expenses		
• Drug Testing Kits	225,000.00	
• Urine Bottles	45,000.00	
• Drug Testing Kits (Navotas PNP)	150,000.00	
• Urine Bottles (Navotas PNP)	30,000.00	847,000.00
City Business Permits and Licensing Office		
MOOE		
Accountable Forms Expenses		
• Procurement of Various Accountable Forms	1,380,150.00	1,380,150.00

City Engineering Office		
Capital Outlay		
Buildings		
• Construction of Storage Room for CSWDO, DILG,SP, HRDO,m and GSO at the Navotas City Hall Basement	1,320,000.00	
• Repair of Comfort Rooms at the Navotas Sports Complex	529,286.13	
• Repair of PWD Toilet beside Sports Complex	576,722.09	
• Improvement of Tanza 2 Daycare Center (NCDC) at NavotaAs Homes 1, Brgy. Tanza 2	1,567,630.54	
• Improvement of Animal Pound located at FARMC Brgy. Bangkulasi	2,274,414.01	
• Renovation of Session Hall located at 3 rd Flr. Navotas City Hall	852,284.60	7,120,337.37
Bahay Pag-Asa		
MOOE		
Repair and Maintenance- Buildings & Other Structures: Buildings		
• Repair of roofing	150,000.00	150,000.00
PESO (NHC)		
Capital Outlay		
Motor Vehicle		
• Electric Motor Vehicle	1,550,000.00	1,550,000.00
Navotas Sports Unit		
MOOE		
• Navotas Funbikers Get Together Ride	567,000.00	567,000.00
Total Proposed Appropriations		P 59,300,014.67
Unappropriated Balance		P 149,594,126.10

DAHIL DITO, PAGTIBAYIN na tulad ngayon ay PINAGTITIBAY ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila ang Apropiasyong Pandagdag-Gugulin (Supplemental Budget) Blg. 01.s.2024 sa kabuuang halagang LIMAMPU'T SIYAM NA MILYON TATLUNDAANG LIBO LABING-APAT NA PISO AT ANIMNAPU'T PITONG SENTIMO (P59,300,014.67) 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 13 ng Mayo 2024 sa panahon ng Pangkaraniwang Pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.

PINAGTIBAY:

RON HANSEL MIGUEL S. NAVAL
Konsehal

EMIL JUSTIN ANGELO G. GINOGINO
Konsehal

LANCE ANGELO E. SANTIAGO
Konsehal

ALVIN JASON S. NAZAL
Konsehal

REYNALDO A. MONROY
Konsehal

CESAR JUSTINE F. SANTOS
Konsehal

ARVIE JOHN S. VICENCIO
Konsehal

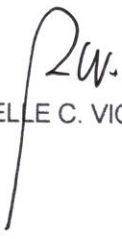
EDGARDO DC. MAÑO
Konsehal

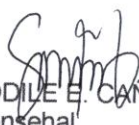
CLINT NICOLAS B. GERONIMO
Konsehal

NEIL ADRIAN S. CRUZ
Konsehal

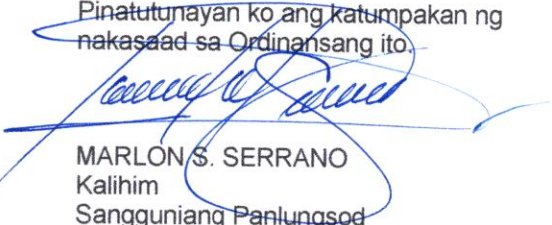
RICHARD S. SAN JUAN
Konsehal

ANALIZA C. LUPISAN
Konsehal

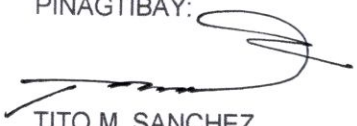

KON. ROCHELLE C. VICENCIO
Konsehal


JODILE E. CANETE
Konsehal

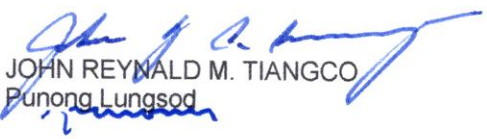
Pinatutunayan ko ang katumpakan ng
nakasaad sa Ordinansang ito.


MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

PINATOTOHANAN AT PINATUTUNAYANG
PINAGTIBAY:


TITO M. SANCHEZ
Pangalawang Punong Lungsod
Tagapangulo, Sangguniang Panlungsod

PINAGTIBAY ngayong ika 21
ng Mayo 2024.


JOHN REYNALD M. TIANGCO
Punong Lungsod

