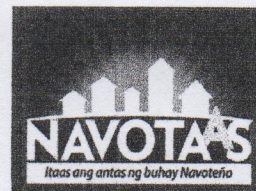


REPUBLIC OF THE PHILIPPINES
METROPOLITAN MANILA
CITY OF NAVOTAS



CITY BUDGET OFFICE

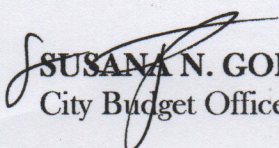
July 10, 2019

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. 3 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



July 04, 2019

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

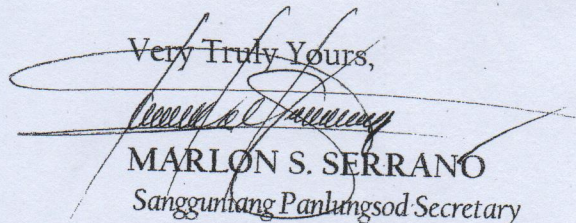
Madam:

We respectfully submit herewith for review and appropriate action our Supplemental Budget No. 3 amounting to P76,181,615.94 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
Kalakhang Maynila
Pamahalaang Lungsod ng Navotas
Tanggapan ng Sangguniang Panlungsod

RESOLUSYONG PANLUNGSOD-BLG. 2019-51

RESOLUSYON NA SINASANG-AYUNAN AT PINAGTITIBAY ANG ANNUAL (SUPPLEMENTAL) INVESTMENT PROGRAM NG PONDONG PITUMPU'T ANIM NA MILYON ISANG DAAN AT WALUMPU'T ISANG LIBO ANIMNARAAN AT LABINLIMANG PISO AT SIYAMNAPU'T APAT NA SENTIMO (PHP76,181,615.94) PARA SA SUPPLEMENTAL BUDGET NO. 3.S.2019 NG PAMAHALAANG LUNGSOD NG NAVOTAS.

SAPAGKAT, noong 20 Mayo 2019 ay nagsumite ang Pamahalaang Lungsod ng Navotas ng Supplemental Budget No. 3 para sa iba't-ibang laang-gugulin;

SAPAGKAT, isa sa 'requirements' ng Department of Budget and Management ang Annual Investment Plan;

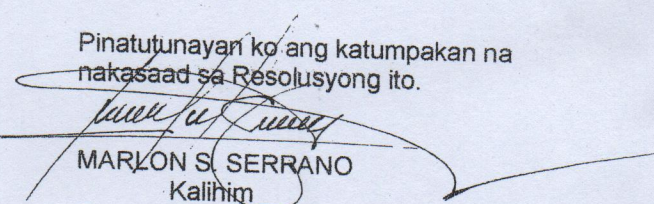
SAPAGKAT, nakapaloob sa Annual Investment Program ang detalyadong laang gugulin sa bawat programa, pagawain o proyekto;

SAPAGKAT, ang mga programang nakapaloob dito ay makatutulong para sa patuloy na serbisyo na ipinagkakaloob sa mga Navoteño.

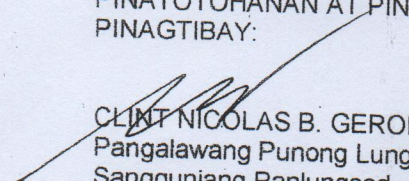
DAHIL DITO, PAGPASIYAHAN na tulad ngayon ay PINAGPAPASIYAHAN ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila na sang-ayunan at pagtibayin ang Annual (Supplemental) Investment Program ng pondong PITUMPU'T ANIM NA MILYON ISANG DAAN AT WALUMPU'T ISANG LIBO ANIMNARAAN AT LABINLIMANG PISO AT SIYAMNAPU'T APAT NA SENTIMO (PHP76,181,615.94) para sa Supplemental Budget No. 3.s.2019 ng Pamahalaang Lungsod ng Navotas.

Ginawa ngayong ika 28 ng Hunyo, 2019 sa panahon ng tanging pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.

Pinatutunayan ko ang katumpakan na nakasaad sa Resolusyong ito.


MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

PINATOTOHANAN AT PINATUTUNAYANG
PINAGTIBAY:


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



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

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
 PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 03.S.2019**

ORDINANSA NA PINAGTITIBAY ANG APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 03.S.2019 SA KABUUANG HALAGANG PITUMPU'T ANIM NA MILYON ISANG DAAN AT WALUMPU'T ISANG LIBO ANIMNARAAN AT LABINLIMANG PISO AT SIYAMNAPU'T APAT NA SENTIMO (PHP76,181,615.94) 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 Mayo 20, 2019 na nagkakahalaga ng Pitumpu't Pitong Milyon Isang Daan at Walumpu't Isang Libo Isang Daan at Isang Piso at Tatumpu't Dalawang Sentimo (PhP77,181,101.32);

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

SOURCE OF FUND:

Savings from CY 2018 Operations	-	PhP77,000,000.00
Unappropriated Balance from SB No. 1	-	181,101.32
Total	-	<u>PhP77,181,101.32</u>

PROPOSED APPROPRIATIONS:

Office of the Mayor		
MOOE:		
Donation		
➤ Appropriation intended for Educational Assistance/Scholarships to All Qualified PWD Students per City Ordinance No. 2019-04		2,000,000.00
Franchising and Permit Processing Unit		
MOOE		
Other Supplies		
➤ Purchase of additional 200 registration plates		35,000.00
City Social Welfare and Development Office		
MOOE		
Welfare Goods		
➤ Purchase of additional stockpiles	855,000.00	
Capital Outlay		
Furniture and Fixtures		
➤ Purchase of nine (9) units task chairs for the Social Service One-Stop Shop	135,000.00	
➤ Purchase of nine (9) units work stations for the Social Service One-Stop Shop	288,000.00	
➤ Purchase of 12 units gang chairs for the Social Service One-Stop Shop	132,000.00	
➤ Purchase of 14 unit visitor chair for the Social Service One-Stop Shop	168,000.00	
➤ Purchase of one (1) unit meeting table for the Social Service One-Stop Shop	18,000.00	
➤ Purchase of roll-up shades for the Social Service One-Stop Shop	255,717.00	
Office Equipment		
➤ Supply and installation of three (3) units 2.5HP cassette-type ACU for the Social Service One-Stop Shop	542,000.00	2,393,717.00

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 03.S.2019.....P2**

Navotas City Hospital		
Personal Services		
➤ Salary Adjustment of doctors per City Ordinance No. 2019-05A starting July 1, 2019	3,700,000.00	
MOOE		
Other General Services		
➤ Appropriation intended for the salary adjustment of contract of service doctors starting July 1, 2019	2,400,000.00	
➤ Appropriation intended for the hiring of one (1) additional staff nurse	122,400.00	
➤ Drugs and Medicines	17,500,000.00	
➤ Medical Supplies	15,000,000.00	
➤ Hemodialysis supplies	3,000,000.00	
➤ Laboratory Reagents	5,000,000.00	
➤ Security Services	1,000,000.00	
➤ Electricity Expense	4,000,000.00	
➤ Other Supplies		
• Medical Oxygen	2,500,000.00	
• Post natal kit with baby box	500,000.00	
• Emergency Light	60,000.00	
• Fusing Unit	27,000.00	
• Water Filter	30,000.00	
• Four (4) units spine board	128,000.00	
➤ Expanded new born test	3,500,000.00	
➤ Hearing Test Filter Paper	150,000.00	
➤ Sterilum	70,000.00	58,687,400.00
City Engineering Office		
Capital Outlay		
➤ Construction of Social Service One-Stop Shop at the Ground Floor, Navotas City Hall Annex	3,696,351.72	
Land		
➤ Soil Test for identified sites of various infrastructure projects	1,000,000.00	
➤ Full payment for the expropriated land at Barangay Tanza per SCA 14-016	1,736,872.22	6,433,223.94
City Health Office		
MOOE		
➤ Drugs and Medicines		
• Purchase of Human Rabies Immunoglobulin (ERIG)	436,000.00	
• Purchase of anti-rabies PVRV (1,000 vials)	2,180,000.00	
• Purchase of 1500iu ATS (55 boxes)	53,900.00	
➤ Other MOOE		
• Additional appropriation for Navotas Hospitalization Program	3,000,000.00	5,669,900.00
Business Permit and Licensing Office		
MOOE		
➤ Training Expense		
• Expenses for the conduct of Business Forum	692,375.00	
➤ Rent Expense		
• Rental of sound system and LED wall for the Business Forum	110,000.00	
Capital Outlay		
➤ ICT Equipment		
• Purchase of two (2) units printer	30,000.00	832,375.00
General Services Office		
MOOE		
➤ Repair and Maintenance – Office Equipment		
• Installation cost (labor and materials) for the installation of one (1) unit 3-tonner, floor-mounted ACU at COA Office		130,000.00
Total Proposed Appropriations		


**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 03.S.2019.....P3**

DAHIL DITO, PAGTIBAYIN na tulad ngayon ay PINAGTIBAY ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila ang Apropiasyong Pandagdag-Gugulin (Supplemental Budget) Big. 3.S.2019 sa kabuuang halagang PITUMPU'T ANIM NA MILYON ISANG DAAN AT WALUMPU'T ISANG LIBO ANIMNARAAN AT LABINLIMANG PISO AT SIYAMNAPU'T APAT NA SENTIMO (PHP76,181,615.94) 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 28 ng Hunyo, 2019 sa panahon ng tanging pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.

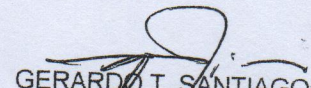
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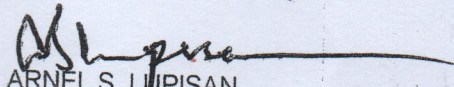
(absent)
MA. LOURDES S. DEL ROSARIO-TUMANGAN
Konsehal


REYNALDO A. MONROY
Konsehal

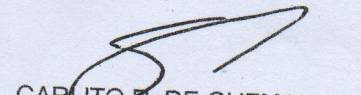
(absent)
DAN ISRAEL DS. ANG
Konsehal

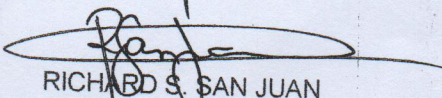

RONALDO D. NAVAL
Konsehal


GERARDO T. SANTIAGO
Konsehal

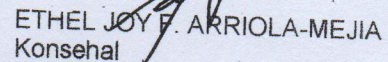

ARNEL S. LUPISAN
Konsehal

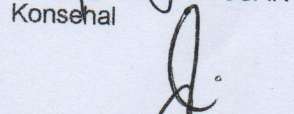

NEIL ADRIAN S. CRUZ
Konsehal

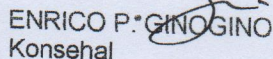

CARLITO R. DE GUZMAN JR.
Konsehal

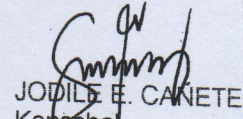

RICHARD S. SAN JUAN
Konsehal

ALFREDO R. VICENCIO
Konsehal

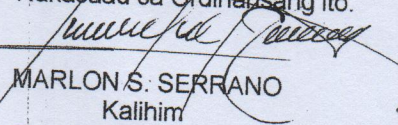

ETHEL JOY F. ARRIOLA-MEJIA
Konsehal


ALVIN JASON S. NAZAL
Konsehal

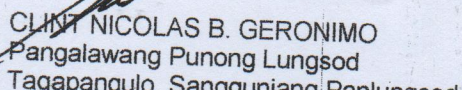

ENRICO P. GINOJINO
Konsehal


JODILE E. CANETE
Konsehal

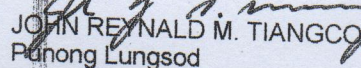
Pinatutuhanan ko ang katumpakan na
Nakasaad sa Ordinansang ito.


MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

PINATOTOHANAN AT PINATUTUNAYANG
PINAGTIBAY:


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

PINAGTIBAY ngayong ika 28
ng Hunyo, 2019.


JOHN REYNALD M. TIANGCO
Punong Lungsod



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

ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 03.S.2019

ORDINANSA NA PINAGTITIBAY ANG APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 03.S.2019 SA KABUUANG HALAGANG PITUMPU'T ANIM NA MILYON ISANG DAAN AT WALUMPU'T ISANG LIBO ANIMNARAAN AT LABINLIMANG PISO AT SIYAMNAPU'T APAT NA SENTIMO (PHP76,181,615.94) 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 Mayo 20, 2019 na nagkakahalaga ng Pitumpu't Pitong Milyon Isang Daan at Walumpu't Isang Libo Isang Daan at Isang Piso at Tatumpu't Dalawang Sentimo (PhP77,181,101.32) ;

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

SOURCE OF FUND:

Savings from CY 2018 Operations	-	PhP77,000,000.00
Unappropriated Balance from SB No. 1	-	181,101.32
Total	-	PhP77,181,101.32

PROPOSED APPROPRIATIONS:

<u>Office of the Mayor</u>		
MOOE:		
Donation		
➤ Appropriation intended for Educational Assistance/Scholarships to All Qualified PWD Students per City Ordinance No. 2019-04		2,000,000.00
<u>Franchising and Permit Processing Unit</u>		
MOOE		
Other Supplies		
➤ Purchase of additional 200 registration plates		35,000.00
<u>City Social Welfare and Development Office</u>		
MOOE		
Welfare Goods		
➤ Purchase of additional stockpiles	855,000.00	
Capital Outlay		
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Personal Services		
➤ Salary Adjustment of doctors per City Ordinance No. 2019-05A starting July 1, 2019	3,700,000.00	
MOOE		
Other General Services		
➤ Appropriation intended for the salary adjustment of contract of service doctors starting July 1, 2019	2,400,000.00	
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➤ Other Supplies		
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• Emergency Light	60,000.00	
• Fusing Unit	27,000.00	
• Water Filter	30,000.00	
• Four (4) units spine board	128,000.00	
➤ Expanded new born test	3,500,000.00	
➤ Hearing Test Filter Paper	150,000.00	
➤ Sterilum	70,000.00	58,687,400.00
City Engineering Office		
Capital Outlay		
➤ Construction of Social Service One-Stop Shop at the Ground Floor, Navotas City Hall Annex	3,696,351.72	
Land		
➤ Soil Test for identified sites of various infrastructure projects	1,000,000.00	
➤ Full payment for the expropriated land at Barangay Tanza per SCA 14-016	1,736,872.22	6,433,223.94
City Health Office		
MOOE		
➤ Drugs and Medicines		
• Purchase of Human Rabies Immunoglobulin (ERIG)	436,000.00	
• Purchase of anti-rabies PVRV (1,000 vials)	2,180,000.00	
• Purchase of 1500iu ATS (55 boxes)	53,900.00	
➤ Other MOOE		
• Additional appropriation for Navotas Hospitalization Program	3,000,000.00	5,669,900.00
Business Permit and Licensing Office		
MOOE		
➤ Training Expense		
• Expenses for the conduct of Business Forum	692,375.00	
➤ Rent Expense		
• Rental of sound system and LED wall for the Business Forum	110,000.00	
Capital Outlay		
➤ ICT Equipment		
• Purchase of two (2) units printer	30,000.00	832,375.00
General Services Office		
MOOE		
➤ Repair and Maintenance – Office Equipment		
• Installation cost (labor and materials) for the installation of one (1) unit 3-tonner, floor-mounted ACU at COA Office		130,000.00
Total Proposed Appropriations		76,181,615.94
Unappropriated Balance		999,485.38
		=====

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**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 03.S.2019.....P3**

DAHIL DITO, PAGTIBAYIN na tulad ngayon ay PINAGTIBAY ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila ang Apropiasyong Pandagdag-Gugulin (Supplemental Budget) Blg. 3.S.2019 sa kabuuang halagang PITUMPU'T ANIM NA MILYON ISANG DAAN AT WALUMPU'T ISANG LIBO ANIMNARAAN AT LABINLIMANG PISO AT SIYAMNAPU'T APAT NA SENTIMO (PHP76,181,615.94) 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 28 ng Hunyo, 2019 sa panahon ng tanging pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.

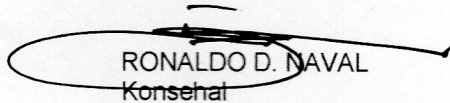
APPROVED:

(absent)
MA. LOURDES S. DEL ROSARIO-TUMANGAN
Konsehal

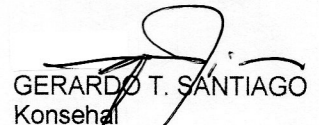


REYNALDO A. MONROY
Konsehal

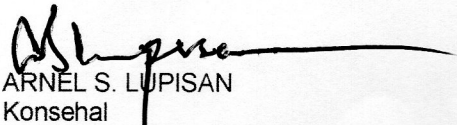
(absent)
DAN ISRAEL DS. ANG
Konsehal



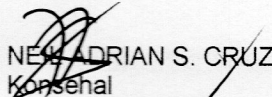
RONALDO D. NAVAL
Konsehal



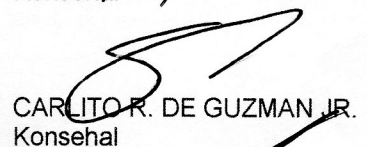
GERARDO T. SANTIAGO
Konsehal



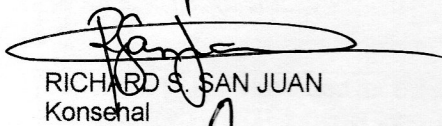
ARNEL S. LUPISAN
Konsehal



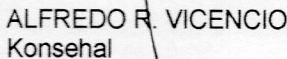
NEW ADRIAN S. CRUZ
Konsehal



CARLITO R. DE GUZMAN JR.
Konsehal



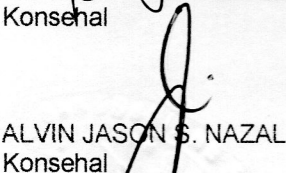
RICHARD S. SAN JUAN
Konsehal



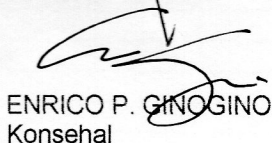
ALFREDO R. VICENCIO
Konsehal



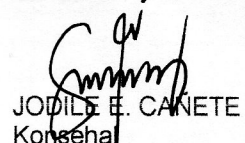
ETHEL JOY F. ARRIOLA-MEJIA
Konsehal



ALVIN JASON S. NAZAL
Konsehal

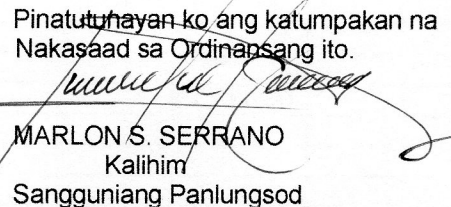


ENRICO P. GINOGINO
Konsehal



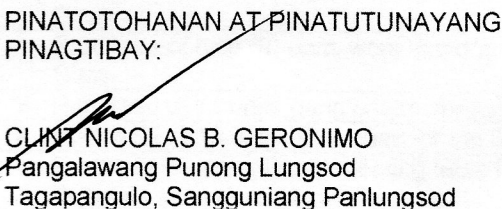
JODILE E. CANETE
Konsehal

Pinatutuhanan ko ang katumpakan na
Nakasaad sa Ordinansang ito.



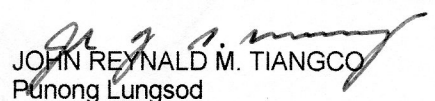
MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

PINATOTOHANAN AT PINATUTUNAYANG
PINAGTIBAY:



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

PINAGTIBAY ngayong ika 28
ng Hunyo, 2019.



JOHN REYNALD M. TIANGCO
Punong Lungsod