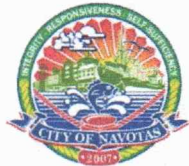


Republic of the Philippines
Metropolitan Manila
CITY OF NAVOTAS



CITY BUDGET OFFICE

3rd Floor, Navotas City Hall, 1052 M. Naval Street, Barangay Sipac-Almacen, Navotas City
Telephone Nos. 8-283-7415 local 304 / 305 / 322 / 831
budget@navotas.gov.ph

May 7, 2025

MS. MARIA IRISH ALOHA CUBILLAN

City Public Information Officer

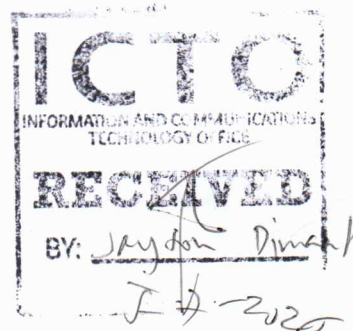
ENGR. RENATO REYES

ICT - Officer

Respectfully forwarded to your good office the herein attached Supplemental Budget No. 1 CY- 2025 for General Fund for your ready reference and posting, to wit;

Thank you.


SUSANA N. GONZALES
City Budget Officer





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

MARLON S. DEARAND
SECRETARY
SANGGUNANG PANLUNGSOD

**ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG
PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 01.S.2025**

CERTIFIED TRUE COPY

ORDINANSA NA PINAGTITIBAY ANG APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 01.S.2025 SA KABUUANG HALAGANG ANIMNAPU'T TATLONG MILYON SIYAMNARAAN WALUMPU'T ANIM NA LIBO ANIMNARAAN DALAWAMPU'T ANIM NA PISO AT LABINGWALONG SENTIMO (P63,986,626.18) 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).

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. Clint Nicolas B. Geronimo,
Kon. Alvin Jason S. Nazal, Kon. Edgardo DC. Maño, Kon. Jodile E. Cañete

SAPAGKAT, noong ika 4 ng Abril 2025 ay lumiham ang Punong Lungsod na may kahilingan para malagyan ng pondo ang mga iba't-ibang pangangailangan ng Pamahalaang Lungsod;

SAPAGKAT, may pondo mula sa sumusunod:

SOURCE OF FUNDS:

Savings from CY 2024 Operations	P188,217,828.53
Total Source	P188,217,828.53

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

PROPOSED APPROPRIATIONS:

PRIOR YEAR'S OBLIGATION		
City General Services Office		
MOOE		
Water Expenses (for HUPAO)	7,785.68	
Electricity Expenses (for HUPAO)	8,898.78	16,684.46
City Mayor's Office		
Personal Services		
Overtime Pay		
• Payment of Overtime Services rendered	1,732.04	
MOOE		
Training Expenses		
• Capacity Building Sessions on Learning Needs Identified by Children	5,875.00	
• Capacity Building Sessions on Learning Needs Identified by Children – Session 3	17,200.00	
• Capacity Building Sessions on Learning Needs Identified by Children – Session 4	17,200.00	
Representation Expenses		
• Program Implementation review (PIR) with Children for 2024 Programs	18,000.00	
• 3 rd Quarter Meeting and Kamustahan/Consultation Sessions of Children's Federation	13,200.00	
• 4 th Quarter Meeting and Kamustahan/Consultation Sessions of Children's Federation	13,200.00	
• Regular Kamustahan/Dialogue with Duty-Bearers	14,400.00	100,807.04
City General Services Office		
MOOE		
Insurance Expense	483,503.50	483,503.50
City Youth Development Office		
MOOE		
Other General Services		
• Payment for First Salary Unclaimed	10,000.00	10,000.00
CURRENT YEAR'S OBLIGATION		
City Mayor's Office		
Personal Services		
Overtime Pay		
• Payment for additional services rendered	1,000,000.00	
MOOE		
Other Professional Services	350,000.00	
Representation Expenses	2,000,000.00	3,350,000.00

City General Services Office

MOOE

Other Supplies & Materials Expenses

• Rubber matting Stud (64 @ 19,000)	1,216,000.00
• 300 wooden palette for the Centralized Warehouse	105,000.00
For Navotas Convention Center	
Office Booth 1	
• Clerical Table with center drawer 120w x 60d x 75h	15,000.00
• Clerical Chair	12,000.00
Office Booth 2	
• Clerical Table with center drawer 120w x 60d x 75h	15,000.00
• Clerical Chair	12,000.00
Office Booth 3	
• Clerical Table with center drawer 120w x 60d x 75h	15,000.00
• Clerical Chair	12,000.00
Office Booth 4	
• Clerical Table with center drawer 120w x 60d x 75h	15,000.00
• Clerical Chair	12,000.00
Office Booth 5	
• Steel Rack 4-layer Heavy Duty	15,000.00
Dimension : 200w x 60d x 200h	
VIP Room Conference Room	
• Office Chair (12pcs @ 12,000.00)	144,000.00
Function Hall	
• Monobloc Chair with embossed GSO logo and numbering (2,000pcs@850.00)	1,700,000.00
• Tables, 6ft. foldable (10pcs @9,000.00)	90,000.00
• Table, Monoblock tables (36 x 28) with embossed number/name (20pcs @1,800.00)	36,000.00
• Customized Wooden Rostrum with Navotas City Seal (2pcs @ 28,000.00)	56,000.00
• Customized Wooden Rostrum without Navotas City Seal (2pcs @ 28,000.00)	56,000.00
• Flag Poles, Material: Stainless, Size: 54" x 29 " (4pcs @ 13,000.00)	52,000.00
• Navotas City Flag (satin, full color print,sewing & sublimation) (2pcs @ 4,300.00)	8,600.00
Comfort Room 1 (2nd Floor with dug out)	
• Bench Leather (L6ftxD48cm x 45cm)	15,000.00
• Steel Locker 12 door (88w x 51d x 178h)	30,000.00
Comfort Room 2 (2nd Floor with dug out)	
• Bench Leather (L6ftxD48cm x 45cm) (4pcs@15,000.00)	60,000.00
• Steel Locker 12 door (88w x 51d x 178h)	30,000.00
Admin Office	
• Clerical Chair (6pcs @15,000.00)	90,000.00
Security Office 1	
• Clerical Table with center drawer 120w x 60d x 75h	13,500.00
• Clerical Chair	10,000.00
• Visitor's Chair	20,000.00
Parking Entrance and Exit	
• Customized Guard Podium (24w x 19d x 48h inches (2pcs @20,000.00)	40,000.00
• High Chair (40w x 40d x93h cm)	12,000.00
Cafeteria 1	
• Window Blinds (Roll Up Blinds 16 sets)	344,407.00
Cafeteria 2	
• Window Blinds (Roll Up Blinds 16 sets)	341,460.00
Cafeteria 3	
• Window Blinds (Roll Up Blinds 16 sets)	276,297.00
• MIXER (Professional 12 Channel Mixer/ 2 BusMixer, 7xlr inputs, Dynamic Compression, 3 Band EQ, USB Audio Connectivity, 9 Band Graphic EQ, DSP Effects) (10 sets @ 38,000.00)	380,000.00
• MICROPHONE (Cardio Vocal Microphone, XLR, ON/OFF Switch) (10 sets @ 6,500.00)	65,000.00
• MICROPHONE STAND (2 in 1 Boom Mic, Tripod Stand)	60,000.00
• SPEAKER STAND (Tripod Speaker Stand, Heavy Duty) (10 sets @ 7,000.00)	70,000.00
• CABLE EXTENSION (20 METERS XLR TO XLR (5 sets @ 3,000.00)	15,000.00
• WIRELESS MICROPHONE SYSTEM (Single Channel Receiver, Handheld Microphone, UHF) (5 sets @ 30,000.00)	150,000.00
Security Services	
• Security Services for the various NEW facilities of the city government – 16pax @ 55,000.00 – June to December, 2025 (for Convention Center and various MPB)	6,160,000.00
• Continuation of Security Services for the various facilities of the city government 46pax @ 55,000.00 – July to December 2025	15,180,000.00
• Security Services for the Centralized Warehouse Facility 2pax @55,000.00 – May to December 2025	880,000.00
Other General Services	
• Hiring of Utility and Maintenance personnel	1,815,090.00
• Additional (4) utility/logistics personnel (August to December 2025)	400,320.00
Insurance Expenses	
• Building Insurance (Coverage; Fire/Lighting, Full Earthquake)	4,505,016.50
Rent Expense	
• Rental of Centralized Warehouse (8 months)	2,800,000.00

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MARLON S. SERKANO
SECRETARY
SANGGUNIANG PANLUNGSOD

Capital Outlay			
Office Equipment			
• Air Conditioning Unit (ACU) for Various Offices of the City Government		2,188,000.00	
For Navotas Convention Center			
Furniture and Fixtures			
VIP Room Conference Room			
• Conference Table 280w x 130d x 75h cm		69,000.00	
Other Property, Plant and Equipment			
• Stage Platform Movable (Aluminum Frame Vinyl Top, Adjustable Height 2ft to 4ft Height 16 x 24 feet Standard Size)		450,000.00	
Communication Equipment			
• Powered Speaker – 15" powered speaker, 2500 watts, Bluetooth, DSP Control, Integrated 3 channel mixer, with dual XLR, Inputs, MIC/Line Inputs, level Controls, Left/Right)		900,000.00	40,956,690.50
City Social Welfare and Development Office			
MOOE			
Donations: Medical Assistance		4,000,000.00	4,000,000.00
Public Information Office			
Personal Services			
Salaries & Wages – Regular		17,874.00	
Year-End Bonus		2,979.00	
Retirement & Life Insurance Contributions		2,144.88	
Capital Outlay			
Communication Equipment			
• INTERACTIVE DISPLAY TV – Touch Screen, 75" Display 16/7 Operating Hours, 20 Multi Touch, whiteboarding App Works for Drawing, 26MS latency, Integrated Airplay 2, Smart View, Multi View (Up to 4 screens) 1 unit		330,000.00	352,997.88
Navotas City Hospital			
Personal Services			
Salaries & Wages Regular		21,936.00	
Year-End Bonus		4,103.00	
Retirement & Life Insurance Contributions		2,632.32	
MOOE			
Food Supplies Expenses (7 months)		6,500,000.00	
Security Services (4 months)		3,000,000.00	
Electricity Expenses		5,000,000.00	14,528,671.32
City Legal Office			
Personal Services			
Salaries & Wages – Regular		41,088.00	
Year-End Bonus		6,848.00	
Retirement & Life Insurance		4,930.56	52,866.56
Office of the City Accountant			
Personal Services			
Salaries & Wages – Regular		30,642.00	
Year-End Bonus		5,107.00	
Retirement & Life Insurance		3,677.04	39,426.04
City Health Office			
Personal Services			
Salaries & Wages – Regular		73,524.00	
Year-End Bonus		12,632.00	
Retirement & Life Insurance		8,822.88	94,978.88
Total Proposed Appropriations			P63,986,626.18
Unappropriated Balance			P124,231,202.35

DAHIL DITO, PAGTIBAYIN na tulad ngayon ay PINAGTITIBAY ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila ang Apropiasyong Pandagdag-Gugulin (Supplemental Budget) Blg. 01.s.2025 sa kabuuang halagang ANIMNAPU'T TATLONG MILYON SIYAMNARAAN WALUMPU'T ANIM NA LIBO ANIMNARAAN DALAWAMPU'T ANIM NA PISO AT LABINGWALONG SENTIMO (P63,986,626.18) 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 10 ng Abril 2025 sa panahon ng Tanging Pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.

PINAGTIBAY:

RON HANSEL MIGUEL S. NAVAL
Konsehal

REYNALDO A. MONROY
Konsehal

CLINT NICOLAS B. GERONIMO
Konsehal

CESAR JUSTINE F. SANTOS
Konsehal

NEIL ADRIAN S. CRUZ
Konsehal

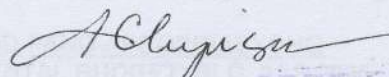
EMIL JUSTIN ANGELO G. GINOGINO
Konsehal

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MARLON S. SEKKANDU
SECRETARY
SANGGUNIANG PANLUNGSOD


EDGARDO D.C. MAÑO
Konsehal

ALVIN JASON S. NAZAL
Konsehal

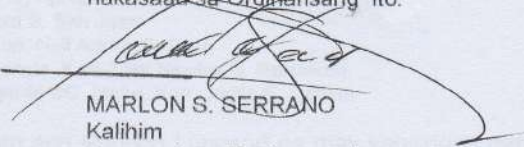

ANALIZA C. LUPISAN
Konsehal

ROCHELLE C. VICENCIO
Konsehal

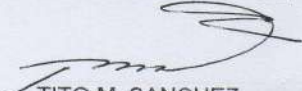

JODILE E. CANETE
Konsehal


MARLON S. SERRANO
SECRETARY
SANGGUNANG PANLUNGSOD

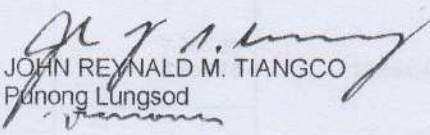
Pinatutunayan ko ang katumpakan na
nakasaad sa Ordinansang ito.


MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

BINIGYANG PATOTOO:


TITO M. SANCHEZ
Pangalawang Punong Lungsod
Tagapangulo, Sangguniang Panlungsod

PINAGTIBAY ngayong ika 10
ng Abriil 2025.


JOHN REYNALD M. TIANGCO
Punong Lungsod