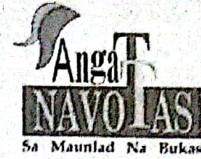


ICTO



REPUBLIC OF THE PHILIPPINES
METROPOLITAN MANILA
CITY OF NAVOTAS



CITY BUDGET OFFICE

June 30, 2023

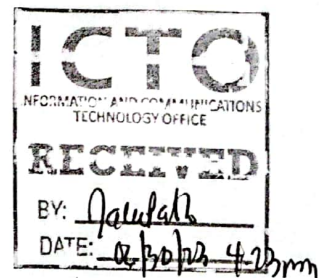
MS. MARIA IRISH ALOHA CUBILLAN
City Public Information Officer

ENGR. RENATO REYES
ICT - Officer

Respectfully forwarded to your good office the herein attached Supplemental Budget No. 2 CY- 2023 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

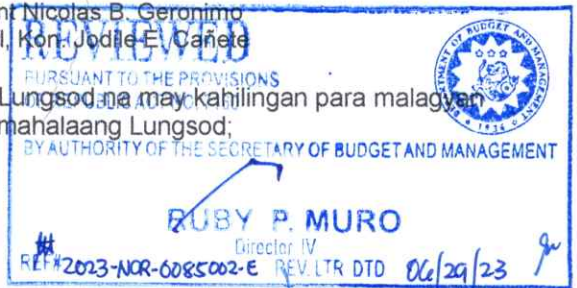
ORDINANSANG PANLUNGSOD PANG-APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 02.S.2023

ORDINANSA NA PINAGTITIBAY ANG APROPRIASYONG PANDAGDAG-GUGULIN (SUPPLEMENTAL BUDGET) BLG. 02.S.2023 SA KABUUANG HALAGANG TATLUMPU'T ISANG MILYON APATNARAAN DALAWAMPU'T TATLO SIYAMNARAAN SIYAMNAPU'T APAT NA PISO AT SIYAMNAPU'T PITONG SENTIMO (P31,423,994.97) 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).

Iपालad 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. Edgardo DC. Maño, Kon. Alvin Jason S. Nazal, Kon. Jodie E. Cañete

SAPAGKAT, noong ika 5 ng Hunyo 2023 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:

Unappropriated Balance from 2023 Supplemental Budget No. 1	95,509,898.97
Abolishing the City Government Assistant Department Head II Position with Salary Grade 24 under the City Disaster Risk Reduction Management Office as per City Ordinance No. 2023-21	1,060,920.00
Total Source	P96,570,818.97

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

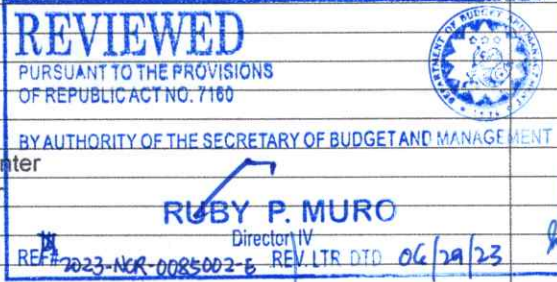
PROPOSED APPROPRIATIONS

PRIOR YEAR'S OBLIGATIONS:	
City Health Office	
MOOE – Other General Services	
Last Salary of Mr. Bryan Trono as Supply Officer (December 16-31, 2022)	P 5,470.27
City Mayor's Office	
MOOE-Other General Services	
Salary from leave of Ms. Marlyn Grutas as CCTV Staff (December 16-31, 2022)	2,401.99
General Services Office	
Electricity Expense	
Electricity bill for CY 2011-2022	60,024.21
Water Expense	
Payment for the Water bill for CY 2017-2022	12,196.66
CURRENT YEAR'S OBLIGATIONS:	
City Mayor's Office	
MOOE	
Other Supplies and Materials Expenses – Gym Supplies	412,920.00
Representation Expenses	1,200,000.00
Capital Outlay – Gym Equipment	586,500.00
City Environment and Natural Resources Office	
Personal Services	
Creation of City Government Assistant Department Head II under CENRO effective June 2023 as per City Ordinance No. 2023-22	946,000.04
MOOE	
Environmental/Sanitary Services – Hiring of waste workers for MRF (4 personnel)	300,240.00
- Hiring of Greenhouse Personnel (2 personnel)	150,120.00
Other Supplies and Materials	318,190.00
Navotas Anti-Drug Abuse Council	
MOOE	
Office Supplies	29,976.00
Awards and Rewards Expenses	300,000.00
Public Employment Services Office	
Personal Services	
Creation of PESO Plantilla positions as per City Ordinance No. 2022-24 effective July 2023	2,371,932.00
City Budget Office	
MOOE	
Other Supplies & Materials – Purchase of one (1) unit all-in-one printer	16,500.00
Capital Outlay	
ICT Equipment – Purchase of one (1) Computer Set	65,000.00
	4,777,471.17

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City Health Office	
MOOE – Drugs and Medicines	12,835,317.00
Other Supplies and Materials	7,080.00
Printing and Publication Expenses	188,250.00
General Services Office	
MOOE	
Other General Services	
Hiring of two (2) security/utility/maintenance personnel (July-December)	151,320.00
Other Supplies & Materials	
Purchase of Cover Mat	500,000.00
Purchase of two (2) Portable Speakers	70,000.00
Purchase of Sporting Goods Equipment for Kapitbahayan Multi-Purpose Building Basketball Court	59,900.00
Purchase of cleaning tools, supplies & materials for Kapitbahayan Multi-Purpose Building Basketball Court	179,889.40
Purchase of Sporting Goods Equipment for Navotas Sports Complex	344,500.00
Purchase of cleaning tools, supplies & materials for Navotas Sports Complex	272,417.40
Repair & Maintenance of Motor Vehicle	1,500,000.00
Repair & Maintenance of Property, Plant & Equipment	
Repair of Navotas City Hall Generator Set	375,000.00
Supply & Installation of ATS for Navotas City Hall Generator Set	1,682,000.00
Capital Outlay	
Purchase of Sound System	1,500,000.00
Military , Police & Security Equipment	312,850.00
City Social Welfare Development Office	
MOOE	
Other MOOE (Food Supplies)	200,000.00
Additional appropriation for Medical Assistance	2,800,000.00
Additional appropriation for Burial Assistance	1,000,000.00
Human Resource Management Office	
MOOE	
Other Supplies & Materials	
Purchase of one (1) unit A3 printer, continuous ink	32,000.00
Purchase of two (2) units all-in-one printer	33,000.00
Other MOOE	
Navoretiro Awards Program	30,500.00
City Administrator's Office	
MOOE	
Other Supplies & Materials	
Purchase of one (1) unit all-in-one printer	16,500.00
Purchase of two (2) units Office Chair	16,000.00
Capital Outlay	
ICT Equipment	
Purchase of two(2) computer sets	130,000.00
Sangguniang Panlungsod	
MOOE	
Training Expenses	
Empowering Navotas City's Sangguniang Panlungsod on Local Legislation	410,000.00
Total Proposed Appropriations	₱31,423,994.97
Unappropriated Balance	₱65,146,824.00




DAHIL DITO, PAGTIBAYIN na tulad ngayon ay PINAGTITIBAY ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila ang Apropiasyong Pandagdag-Gugulin (Supplemental Budget) Blg. 02.s.2023 sa kabuuang halagang TATLUMPU'T ISANG MILYON APATNARAAN DALAWAMPU'T TATLO SIYAMNARAAN SIYAMNAPU'T APAT NA PISO AT SIYAMNAPU'T PITONG SENTIMO (₱31,423,994.97) 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).

Ginawa ngayong ika 13 ng Hunyo 2023 sa panahon ng Pangkaraniwang Pulong ng Sangguniang Panlungsod ng Navotas, Kalakhang Maynila.


REYNALDO A. MONROY
Konsehal

PINAGTIBAY:

CLINT NICOLAS B. GERONIMO
Konsehal


CESAR JUSTINE F. SANTOS
Konsehal







NEIL ADRIAN S. CRUZ
Konsehal

LANCE ANGELO E. SANTIAGO
Konsehal

ARVIE JOHN S. VICENCIO
Konsehal

EMIL JUSTIN ANGELO G. GINOGINO
Konsehal

RICHARD S. SAN JUAN
Konsehal

ALVIN JASON S. NAZAL
Konsehal

EDGARDO DC. MAÑO
Konsehal

ANALIZA C. LUPISAN
Konsehal

ENRICO P. GINOGINO
Konsehal

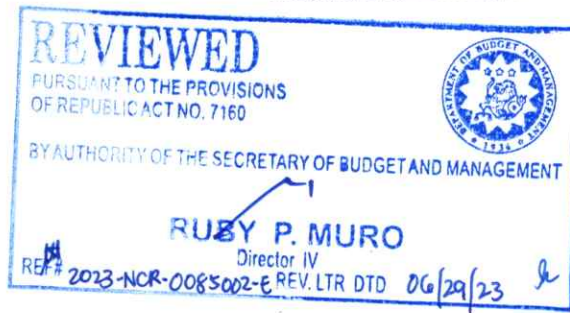
JODILYN ZANETE
Konsehal

Pinatutunayan ko ang katumpakan ng
nakasaad sa Ordinansang ito.

MARLON S. SERRANO
Kalihim
Sangguniang Panlungsod

PINATOTOHANAN AT PINATUTUNAYANG
PINAGTIBAY:

RON HANSEL MIGUEL S. NAVAL
OIC City Vice Mayor/Tagapangulo
Sangguniang Panlungsod



PINAGTIBAY ngayong ika 19

ng Hunyo 2023.

TITO M. SANCHEZ
OIC City Mayor