

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder.....P 223, 543, 000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|---------------------|------------------------------------|--------------------------------|---------------|--------------|---------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 29,429,000 | P 10,845,000 | P | P 40,274,000 |
| 3000000000000000 | Operations | 35,489,000 | 125,142,000 | 22,638,000 | 183,269,000 |
| | PARKS MANAGEMENT PROGRAM | 28,305,000 | 109,362,000 | 22,638,000 | 160,305,000 |
| | CULTURAL AND EVENTS PROGRAM | 7,184,000 | 15,780,000 | | 22,964,000 |
| | TOTAL NEW APPROPRIATIONS | P 64,918,000 | P 135,987,000 | P 22,638,000 | P 223,543,000 |
| | | ===== | ===== | ===== | ===== |

Special Provision(s)

1. Reporting and Posting Requirements. The National Parks Development Committee (NPDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NPDC's website.

The NPDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | Current Operating Expenditures | | | |
|------------------|------------------------------------|--------------------------------|--------------|---------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | | Operating | | |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 28,441,000 | P 10,845,000 | | P 39,286,000 |

| | | | | | |
|------------------|---|--------------|---------------|--------------|---------------|
| 100000100002000 | Administration of Personnel Benefits | 988,000 | | | 988,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, General Administration and Support | 29,429,000 | 10,845,000 | | 40,274,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3101000000000000 | PARKS MANAGEMENT PROGRAM | 28,305,000 | 109,362,000 | 22,638,000 | 160,305,000 |
| | | ----- | ----- | ----- | ----- |
| 310100100001000 | Development, beautification, preservation and maintenance of the Rizal Park and satellite parks | 28,305,000 | 80,892,000 | 22,638,000 | 131,835,000 |
| 310100100002000 | Provision of park security services | | 28,470,000 | | 28,470,000 |
| 3201000000000000 | CULTURAL AND EVENTS PROGRAM | 7,184,000 | 15,780,000 | | 22,964,000 |
| | | ----- | ----- | | ----- |
| 320100100001000 | Promotion of arts and cultural activities in the parks | 7,184,000 | 15,780,000 | | 22,964,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Operations | 35,489,000 | 125,142,000 | 22,638,000 | 183,269,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 64,918,000 | P 135,987,000 | P 22,638,000 | P 223,543,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,623

Total Permanent Positions

47,623

Other Compensation Common to All

Personnel Economic Relief Allowance

3,552

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

888

Mid-Year Bonus - Civilian

3,969

Year End Bonus

3,969

Cash Gift

740

Productivity Enhancement Incentive

740

Step Increment

119

Total Other Compensation Common to All

14,877

Other Benefits

PAG-IBIG Contributions

177

PhilHealth Contributions

1,041

Employees Compensation Insurance Premiums

177

Loyalty Award - Civilian

35

Terminal Leave

988

Total Other Benefits

2,418

| | |
|---|---------|
| Total Personnel Services | 64,918 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 611 |
| Training and Scholarship Expenses | 1,468 |
| Supplies and Materials Expenses | 11,140 |
| Utility Expenses | 27,300 |
| Communication Expenses | 1,657 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 300 |
| Professional Services | 11,603 |
| General Services | 57,154 |
| Repairs and Maintenance | 21,194 |
| Taxes, Insurance Premiums and Other Fees | 1,141 |
| Labor and Wages | 150 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 60 |
| Printing and Publication Expenses | 200 |
| Representation Expenses | 1,236 |
| Rent/Lease Expenses | 300 |
| Subscription Expenses | 473 |
| Total Maintenance and Other Operating Expenses | 135,987 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 200,905 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 22,638 |
| Total Capital Outlays | 22,638 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 223,543 |
| | ===== |