

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder P 317,514,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 28,470,000	P 23,040,000	P 14,800,000	P 66,310,000
Operations	<u>31,745,000</u>	<u>133,516,000</u>	<u>85,943,000</u>	<u>251,204,000</u>
PARKS MANAGEMENT PROGRAM	24,949,000	118,330,000	85,943,000	229,222,000
CULTURAL AND EVENTS PROGRAM	<u>6,796,000</u>	<u>15,186,000</u>		<u>21,982,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>60,215,000</u></u>	P <u><u>156,556,000</u></u>	P <u><u>100,743,000</u></u>	P <u><u>317,514,000</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,440,000	P 23,040,000	P 14,800,000	P 65,280,000
Administration of Personnel Benefits	1,030,000			1,030,000
Sub-total, General Administration and Support	<u>28,470,000</u>	<u>23,040,000</u>	<u>14,800,000</u>	<u>66,310,000</u>
Operations				
PARKS MANAGEMENT PROGRAM	<u>24,949,000</u>	<u>118,330,000</u>	<u>85,943,000</u>	<u>229,222,000</u>
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	24,949,000	86,753,000	85,943,000	197,645,000
Provision of park security services		31,577,000		31,577,000
CULTURAL AND EVENTS PROGRAM	<u>6,796,000</u>	<u>15,186,000</u>		<u>21,982,000</u>
Promotion of arts and cultural activities in the parks	6,796,000	15,186,000		21,982,000
Sub-total, Operations	<u>31,745,000</u>	<u>133,516,000</u>	<u>85,943,000</u>	<u>251,204,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 60,215,000</u>	<u>P 156,556,000</u>	<u>P 100,743,000</u>	<u>P 317,514,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,685

Total Permanent Positions

43,685

Other Compensation Common to All

Personnel Economic Relief Allowance

3,240

Representation Allowance

450

Transportation Allowance	450
Clothing and Uniform Allowance	810
Mid-Year Bonus - Civilian	3,641
Year End Bonus	3,641
Cash Gift	675
Productivity Enhancement Incentive	675
Step Increment	109
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Total Other Compensation Common to All	13,691
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Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	535
Terminal Leave	1,030
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Total Other Benefits	2,839
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Total Personnel Services	60,215
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Maintenance and Other Operating Expenses	
Travelling Expenses	495
Training and Scholarship Expenses	2,034
Supplies and Materials Expenses	10,291
Utility Expenses	28,460
Communication Expenses	2,825
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	31,294
General Services	57,072
Repairs and Maintenance	19,534
Taxes, Insurance Premiums and Other Fees	1,131
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Representation Expenses	520
Rent/Lease Expenses	414
Subscription Expenses	1,146
Other Maintenance and Operating Expenses	980
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Total Maintenance and Other Operating Expenses	156,556
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Total Current Operating Expenditures	216,771
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	65,943
Transportation Equipment Outlay	14,800
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Total Capital Outlays	100,743
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TOTAL NEW APPROPRIATIONS	317,514
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