

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	199,762	119,482	110,326
General Fund		119,482	110,326
R.A. No. 9498 As Reenacted	35,152		
R.A. No. 9524	164,610		
Automatic Appropriations	8,140	4,583	
Retirement and Life Insurance Premiums	8,140	4,583	
Continuing Appropriations	2,284	5,755	

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Unobligated Releases for Capital Outlays			
R.A. No. 9498 As Reenacted	236		
R.A. No. 9524		5,263	
Unobligated Releases for MOOE			
R.A. No. 9498 As Reenacted	2,048		
R.A. No. 9524		492	
 Budgetary Adjustment(s)	 <u>22,245</u>		
 Transfer(s) from:			
Contingent Fund	740		
Miscellaneous Personnel Benefits Fund	4,324		
Retirement Benefits Fund (Pension and Gratuity Fund)	48,325		
Overall Savings	4,008		
Transfer(s) to:			
Overall Savings	(35,152)		
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Total Available Appropriations	232,431	129,820	110,326
 Unused Appropriations	 <u>(7,182)</u>	 <u>(5,755)</u>	
 Unobligated Allotment	 <u>(7,182)</u>	 <u>(5,755)</u>	
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TOTAL OBLIGATIONS	225,249	124,065	110,326
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 110,326,000

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New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	Personal	Maintenance and Other Operating	Capital	Total
	Services	Expenses	Outlays	
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 16,447,000	P 3,281,000		P 19,728,000
	<u> </u>	<u> </u>		<u> </u>
Sub-total, General Administration and Support	16,447,000	3,281,000		19,728,000
	<u> </u>	<u> </u>		<u> </u>
II. Operations				
a. Parks Development, Beautification and Preservation	40,425,000	50,173,000		90,598,000
	<u> </u>	<u> </u>		<u> </u>

Sub-total, Operations	40,425,000	50,173,000	90,598,000
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Total, Programs	56,872,000	53,454,000	110,326,000
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TOTAL NEW APPROPRIATIONS	P 56,872,000	P 53,454,000	P 110,326,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Programs and Activities

	Current Operating Expenditures			
	Personal	Maintenance and Other Operating	Capital	Total
	Services	Expenses	Outlays	
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I. General Administration and Support				
a. General Administration and Support Services	P 16,447,000	P 3,281,000		P 19,728,000
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1. General management and supervision	16,447,000	3,281,000		19,728,000
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Sub-total, General Administration and Support	16,447,000	3,281,000		19,728,000
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II. Operations

a. Parks Development, Beautification and Preservation	<u>40,425,000</u>	<u>50,173,000</u>	<u>90,598,000</u>
1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	36,264,000	28,113,000	64,377,000
2. Promotion of arts and cultural activities in the parks	4,161,000	2,176,000	6,337,000
3. Provision of park security services		<u>19,884,000</u>	<u>19,884,000</u>
Sub-total, Operations	<u>40,425,000</u>	<u>50,173,000</u>	<u>90,598,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 56,872,000	P 53,454,000	P 110,326,000
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GENERAL SUMMARY
DEPARTMENT OF TOURISM

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 216,306,000	P 1,073,747,000		P 1,290,053,000
B. INTRAMUROS ADMINISTRATION	18,272,000	12,881,000		31,153,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	56,872,000	53,454,000		110,326,000
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TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 291,450,000	P 1,140,082,000		P 1,431,532,000
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