

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P 209,190,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 19,694,000	P 5,662,000	P 965,000	P 26,321,000
Operations	32,800,000	100,069,000	50,000,000	182,869,000
MFO 1: PARKS MANAGEMENT SERVICES	32,800,000	100,069,000	50,000,000	182,869,000
Total, Programs	52,494,000	105,731,000	50,965,000	209,190,000
TOTAL NEW APPROPRIATIONS	P 52,494,000	P 105,731,000	P 50,965,000	P 209,190,000

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:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,523,000	P 5,662,000	P 965,000	P 23,150,000
Administration of Personnel Benefits	3,171,000			3,171,000
Sub-total, General Administration and Support	19,694,000	5,662,000	965,000	26,321,000
Operations				
NFO 1: PARKS MANAGEMENT SERVICES	32,800,000	100,069,000	50,000,000	182,869,000
Parks Development, Beautification and Preservation	32,800,000	100,069,000	50,000,000	182,869,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,248,000	75,164,000	50,000,000	154,412,000
Promotion of arts and cultural activities in the parks	3,552,000	3,498,000		7,050,000
Provision of park security services		21,407,000		21,407,000
Sub-total, Operations	32,800,000	100,069,000	50,000,000	182,869,000
Total Programs and Activities	52,494,000	105,731,000	50,965,000	209,190,000
TOTAL NEW APPROPRIATIONS	P 52,494,000	P 105,731,000	P 50,965,000	P 209,190,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,641

Total Permanent Positions

36,641

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,944
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,030
Year End Bonus	3,053
Cash Gift	1,030
Step Increment	240
Productivity Enhancement Incentive	1,030

Total Other Compensation Common to All	11,783

Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	405
Employees Compensation Insurance Premiums	247
Retirement Gratuity	2,270
Terminal Leave	901

Total Other Benefits	4,070

Total Personnel Services	52,494

Maintenance and Other Operating Expenses	
Travelling Expenses	787
Training and Scholarship Expenses	500
Supplies and Materials Expenses	9,961
Utility Expenses	27,720
Communication Expenses	692
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	16,622
General Services	44,613
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	205
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	62
Representation Expenses	309
Rent/Lease Expenses	150
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	105,731

Total Current Operating Expenditures	158,225

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	44,500
Machinery and Equipment Outlay	6,465

Total Capital Outlays	50,965

Total Programs/Locally-Funded Project(s)	209,190

TOTAL NEW APPROPRIATIONS	209,190
