

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P 213,915,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 29,148,000	P 7,862,000	P 1,000,000	P 38,010,000
Operations	37,239,000	117,346,000	21,320,000	175,905,000
MFO 1: PARKS MANAGEMENT SERVICES	37,239,000	117,346,000	21,320,000	175,905,000
Total, Programs	66,387,000	125,208,000	22,320,000	213,915,000
TOTAL NEW APPROPRIATIONS	P 66,387,000	P 125,208,000	P 22,320,000	P 213,915,000

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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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2017

PROGRAMS

General Administration and Support								
General Management and Supervision	P	19,664,000	P	7,862,000	P	1,000,000	P	28,526,000
Administration of Personnel Benefits		9,484,000						9,484,000
Sub-total, General Administration and Support		29,148,000		7,862,000		1,000,000		38,010,000
Operations								
MFO 1: PARKS MANAGEMENT SERVICES		37,239,000		117,346,000		21,320,000		175,905,000
Parks Development, Beautification and Preservation		37,239,000		117,346,000		21,320,000		175,905,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks		33,119,000		90,154,000		21,320,000		144,593,000
Promotion of arts and cultural activities in the parks		4,120,000		6,785,000				10,905,000
Provision of park security services				20,407,000				20,407,000
Sub-total, Operations		37,239,000		117,346,000		21,320,000		175,905,000
Total Programs and Activities		66,387,000		125,208,000		22,320,000		213,915,000
TOTAL NEW APPROPRIATIONS	P	66,387,000	P	125,208,000	P	22,320,000	P	213,915,000

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	40,616
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Total Permanent Positions	40,616
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,944
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,030
Mid-Year Bonus - Civilian	3,384
Year End Bonus	3,384
Cash Gift	1,030
Step Increment	405
Productivity Enhancement Incentive	1,030

Total Other Compensation Common to All	15,663
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Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	434
Employees Compensation Insurance Premiums	247
Retirement Gratuity	7,641
Terminal Leave	1,539
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Total Other Benefits	10,108
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Total Personnel Services	66,387
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Maintenance and Other Operating Expenses	
Travelling Expenses	761
Training and Scholarship Expenses	500
Supplies and Materials Expenses	12,394
Utility Expenses	29,906
Communication Expenses	714
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	25,606
General Services	49,413
Repairs and Maintenance	1,977
Taxes, Insurance Premiums and Other Fees	2,705
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	62
Representation Expenses	318
Rent/Lease Expenses	137
Subscription Expenses	200
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Total Maintenance and Other Operating Expenses	125,208
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Total Current Operating Expenditures	191,595
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	18,500
Machinery and Equipment Outlay	920
Transportation and Equipment Outlay	2,900
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Total Capital Outlays	22,320
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Total Programs/Locally-Funded Project(s)	213,915
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TOTAL NEW APPROPRIATIONS	213,915
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