

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder.....P 286,102,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,767,000	P 6,753,000	P 30,406,000	P 58,926,000
3000000000000000	Operations	38,947,000	146,091,000	42,138,000	227,176,000
	Total, Programs	60,714,000	152,844,000	72,544,000	286,102,000
	TOTAL NEW APPROPRIATIONS	P 60,714,000	P 152,844,000	P 72,544,000	P 286,102,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support			
100000100001000	P 21,172,000	P 6,753,000	P 30,406,000	P 58,331,000
100000100002000	595,000			595,000
Sub-total, General Administration and Support	21,767,000	6,753,000	30,406,000	58,926,000
300000000000000	Operations			
310000000000000	34,611,000	128,620,000	42,138,000	205,369,000
310100000000000	34,611,000	128,620,000	42,138,000	205,369,000
310100100001000	34,611,000	94,727,000	42,138,000	171,476,000
310100100002000		33,893,000		33,893,000
320000000000000	4,336,000	17,471,000		21,807,000
320100000000000	4,336,000	17,471,000		21,807,000
320100100001000	4,336,000	17,471,000		21,807,000
Sub-total, Operations	38,947,000	146,091,000	42,138,000	227,176,000
TOTAL NEW APPROPRIATIONS	P 60,714,000	P 152,844,000	P 72,544,000	P 286,102,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

42,838

Total Permanent Positions

42,838

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	3,569
Year End Bonus	3,569
Cash Gift	1,030
Step Increment	107
Productivity Enhancement Incentive	1,030

Total Other Compensation Common to All	15,735

Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	530

Total Other Compensation for Specific Groups	530

Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	462
Employees Compensation Insurance Premiums	247
Loyalty Award - Civilian	60
Terminal Leave	595

Total Other Benefits	1,611

Total Personnel Services	60,714

Maintenance and Other Operating Expenses	
Travelling Expenses	1,729
Training and Scholarship Expenses	1,415
Supplies and Materials Expenses	16,188
Utility Expenses	29,806
Communication Expenses	1,166
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	30,876
General Services	63,581
Repairs and Maintenance	5,314
Taxes, Insurance Premiums and Other Fees	782
Labor and Wages	800
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	62
Representation Expenses	421
Rent/Lease Expenses	380
Subscription Expenses	70

Total Maintenance and Other Operating Expenses	152,844

Total Current Operating Expenditures	213,558

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	34,325
Buildings and Other Structures	1,686
Machinery and Equipment Outlay	36,533

Total Capital Outlays	72,544

DEPARTMENT OF TOURISM 19

Total Programs/Local ly-Funded Project(s)

286, 102

TOTAL NEW APPROPRIATIONS

286, 102
=====