

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder..... P 235,840,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,552,000	P 10,729,000	P 3,996,000	P 38,277,000
3000000000000000	Operations	40,128,000	125,754,000	31,681,000	197,563,000
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	PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000
	CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000
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	TOTAL NEW APPROPRIATIONS	P 63,680,000	P 136,483,000	P 35,677,000	P 235,840,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,524,000	P 10,729,000	P 3,996,000	P 37,249,000
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100000100002000	Administration of Personnel Benefits	1,028,000			1,028,000
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	Sub-total, General Administration and Support	23,552,000	10,729,000	3,996,000	38,277,000
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3000000000000000	Operations				
3100000000000000	00 : National parks preserved and developed	35,599,000	112,367,000	5,681,000	153,647,000
3101000000000000	PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	35,599,000	83,039,000	5,681,000	124,319,000
310100100002000	Provision of park security services		29,328,000		29,328,000
3200000000000000	00 : Visitor experience enriched	4,529,000	13,387,000	26,000,000	43,916,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000
320100100001000	Promotion of arts and cultural activities in the parks	4,529,000	13,387,000	26,000,000	43,916,000
Sub-total, Operations		40,128,000	125,754,000	31,681,000	197,563,000
TOTAL NEW APPROPRIATIONS		P 63,680,000	P 136,483,000	P 35,677,000	P 235,840,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

45,241

Total Basic Pay

45,241

Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,236

Mid-Year Bonus - Civilian

3,771

Year End Bonus

3,771

Cash Gift

1,030

Productivity Enhancement Incentive

1,030

Step Increment

113

Total Other Compensation Common to All

16,351

Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	566
Employees Compensation Insurance Premiums	247
Terminal Leave	1,028

Total Other Benefits	2,088

Total Personnel Services	63,680

Maintenance and Other Operating Expenses	
Travelling Expenses	1,512
Training and Scholarship Expenses	1,238
Supplies and Materials Expenses	15,979
Utility Expenses	28,686
Communication Expenses	1,021
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	128
Professional Services	20,295
General Services	61,219
Repairs and Maintenance	4,654
Taxes, Insurance Premiums and Other Fees	64
Labor and Wages	680
Other Maintenance and Operating Expenses	
Advertising Expenses	199
Printing and Publication Expenses	54
Representation Expenses	369
Rent/Lease Expenses	324
Subscription Expenses	61

Total Maintenance and Other Operating Expenses	136,483

Total Current Operating Expenditures	200,163

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	33,477
Transportation Equipment Outlay	2,200

Total Capital Outlays	35,677

TOTAL NEW APPROPRIATIONS	235,840
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