

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder.....P 231,543,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 28,785,000	P 13,411,000	P 22,170,000	P 64,366,000
3000000000000000	Operations	36,963,000	130,214,000		167,177,000
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	PARKS MANAGEMENT PROGRAM	29,251,000	116,509,000		145,760,000
	CULTURAL AND EVENTS PROGRAM	7,712,000	13,705,000		21,417,000
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	TOTAL NEW APPROPRIATIONS	P 65,748,000	P 143,625,000	P 22,170,000	P 231,543,000
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## Special Provision(s)

1. Reporting and Posting Requirements. The National Parks Development Committee (NPDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NPDC's website.

The NPDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 27,142,000	P 13,411,000	P 22,170,000	P 62,723,000
100000100002000	Administration of Personnel Benefits	1,643,000			1,643,000
Sub-total, General Administration and Support		28,785,000	13,411,000	22,170,000	64,366,000
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3000000000000000	Operations				
3100000000000000	00 : National parks preserved and developed	29,251,000	116,509,000		145,760,000
3101000000000000	PARKS MANAGEMENT PROGRAM	29,251,000	116,509,000		145,760,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,251,000	79,485,000		108,736,000
310100100002000	Provision of park security services		30,024,000		30,024,000
Projects					
Locally-Funded Project(s)			7,000,000		7,000,000
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310100200001000	Conservation Management Plan and Preventive Maintenance of Paco Park		7,000,000		7,000,000
3200000000000000	00 : Visitor experience enriched	7,712,000	13,705,000		21,417,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	7,712,000	13,705,000		21,417,000
320100100001000	Promotion of arts and cultural activities in the parks	7,712,000	13,705,000		21,417,000
Sub-total, Operations		36,963,000	130,214,000		167,177,000
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TOTAL NEW APPROPRIATIONS		P 65,748,000	P 143,625,000	P 22,170,000	P 231,543,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

47,394

Total Permanent Positions

47,394

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,032

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

1,008

Mid-Year Bonus - Civilian

3,950

Year End Bonus

3,950

Cash Gift

840

Productivity Enhancement Incentive

840

Step Increment

118

Total Other Compensation Common to All

15,758

## Other Benefits

PAG-IBIG Contributions

201

PhilHealth Contributions

551

Employees Compensation Insurance Premiums

201

Terminal Leave

1,643

Total Other Benefits

2,596

Total Personnel Services

65,748

## Maintenance and Other Operating Expenses

Travelling Expenses

490

Training and Scholarship Expenses

1,556

Supplies and Materials Expenses

13,570

Utility Expenses

25,763

Communication Expenses

1,887

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

300

Professional Services

21,978

General Services

50,195

Repairs and Maintenance

24,884

Taxes, Insurance Premiums and Other Fees

170

Labor and Wages

300

Other Maintenance and Operating Expenses

Advertising Expenses

80

Representation Expenses

650

Rent/Lease Expenses

344

Subscription Expenses

58

Other Maintenance and Operating Expenses

1,400

Total Maintenance and Other Operating Expenses	143,625
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TOTAL CURRENT OPERATING EXPENDITURES	209,373
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,170
Total Capital Outlays	22,170
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TOTAL NEW APPROPRIATIONS	231,543
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