

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 231,543,000
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New Appropriations, by Program
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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 28,785,000	P 13,411,000	P 22,170,000	P 64,366,000
Operations	36,963,000	130,214,000		167,177,000
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
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 a 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

	<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				
General Management and Supervision	P 27,142,000	P 13,411,000	P 22,170,000	P 62,723,000
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
Operations				
National Parks preserved and developed	29,251,000	116,509,000		145,760,000
PARKS MANAGEMENT PROGRAM	29,251,000	116,509,000		145,760,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,251,000	79,485,000		108,736,000
Provision of park security services		30,024,000		30,024,000
Project(s)				
Locally-Funded Project(s)		7,000,000		7,000,000
Conservation Management Plan and Preventive Maintenance of Paco Park		7,000,000		7,000,000
Visitor experience enriched	7,712,000	13,705,000		21,417,000
CULTURAL AND EVENTS PROGRAM	7,712,000	13,705,000		21,417,000
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
TOTAL NEW APPROPRIATIONS	P 65,748,000	P 143,625,000	P 22,170,000	P 231,543,000

GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	47,394
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Total Permanent Positions	47,394
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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
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Other Benefits

PAG-IBIG Contributions	201
PhilHealth Contributions	551
Employees Compensation Insurance Premiums	201
Terminal Leave	1,643

Total Other Benefits	2,596
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Total Personnel Services	65,748
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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

Total Current Operating Expenditures	209,373

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,170

Total Capital Outlays	22,170

TOTAL NEW APPROPRIATIONS	231,543
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