

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder.....P 317,514,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	28,470,000	P	23,040,000	P	14,800,000	P	66,310,000
3000000000000000	Operations		31,745,000		133,516,000		85,943,000		251,204,000
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	PARKS MANAGEMENT PROGRAM		24,949,000		118,330,000		85,943,000		229,222,000
	CULTURAL AND EVENTS PROGRAM		6,796,000		15,186,000				21,982,000
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	TOTAL NEW APPROPRIATIONS	P	60,215,000	P	156,556,000	P	100,743,000	P	317,514,000
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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,440,000	P 23,040,000	P 14,800,000	P 65,280,000
100000100002000	Administration of Personnel Benefits	1,030,000			1,030,000
	Sub-total, General Administration and Support	28,470,000	23,040,000	14,800,000	66,310,000
3000000000000000	Operations				
3101000000000000	PARKS MANAGEMENT PROGRAM	24,949,000	118,330,000	85,943,000	229,222,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	24,949,000	86,753,000	85,943,000	197,645,000
310100100002000	Provision of park security services		31,577,000		31,577,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	6,796,000	15,186,000		21,982,000
320100100001000	Promotion of arts and cultural activities in the parks	6,796,000	15,186,000		21,982,000
	Sub-total, Operations	31,745,000	133,516,000	85,943,000	251,204,000
	TOTAL NEW APPROPRIATIONS	P 60,215,000	P 156,556,000	P 100,743,000	P 317,514,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

43,685

43,685

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,240
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	810
Mid-Year Bonus - Civilian	3,641
Year End Bonus	3,641
Cash Gift	675
Productivity Enhancement Incentive	675
Step Increment	109
Total Other Compensation Common to All	13,691

Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	535
Terminal Leave	1,030
Total Other Benefits	2,839

Total Personnel Services	60,215

Maintenance and Other Operating Expenses	
Travelling Expenses	495
Training and Scholarship Expenses	2,034
Supplies and Materials Expenses	10,291
Utility Expenses	28,460
Communication Expenses	2,825
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	31,294
General Services	57,072
Repairs and Maintenance	19,534
Taxes, Insurance Premiums and Other Fees	1,131
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Representation Expenses	520
Rent/Lease Expenses	414
Subscription Expenses	1,146
Other Maintenance and Operating Expenses	980
Total Maintenance and Other Operating Expenses	156,556

TOTAL CURRENT OPERATING EXPENDITURES	216,771

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	65,943
Transportation Equipment Outlay	14,800
Total Capital Outlays	100,743

TOTAL NEW APPROPRIATIONS	317,514
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