

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder P 316,806,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	30,606,000	P	32,207,000	P	15,267,000	P	78,080,000
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Operations	30,184,000	157,295,000	51,247,000	238,726,000
PARKS MANAGEMENT PROGRAM	21,597,000	141,348,000	51,247,000	214,192,000
CULTURAL AND EVENTS PROGRAM	8,587,000	15,947,000		24,534,000
TOTAL NEW APPROPRIATIONS	P 60,790,000	P 189,502,000	P 66,514,000	P 316,806,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,743,000	P 32,207,000	P 15,267,000	P 77,217,000
Administration of Personnel Benefits	863,000			863,000
Sub-total, General Administration and Support	30,606,000	32,207,000	15,267,000	78,080,000
Operations				
PARKS MANAGEMENT PROGRAM	21,597,000	141,348,000	51,247,000	214,192,000
Development, Beautification, Preservation and Maintenance of the Rizal Park and Satellite Parks	21,597,000	99,940,000	51,247,000	172,784,000
Provision of Park Security Services		41,408,000		41,408,000
CULTURAL AND EVENTS PROGRAM	8,587,000	15,947,000		24,534,000
Promotion of Arts and Cultural Activities in the Parks	8,587,000	15,947,000		24,534,000
Sub-total, Operations	30,184,000	157,295,000	51,247,000	238,726,000
TOTAL NEW APPROPRIATIONS	P 60,790,000	P 189,502,000	P 66,514,000	P 316,806,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	45,164
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Total Permanent Positions	45,164
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,664
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Representation Allowance	522
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Transportation Allowance	522
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Clothing and Uniform Allowance	777
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Mid-Year Bonus - Civilian	3,764
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Year End Bonus	3,764
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Cash Gift	555
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Productivity Enhancement Incentive	555
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Step Increment	113
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Total Other Compensation Common to All	13,236
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Other Benefits

PAG-IBIG Contributions	267
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PhilHealth Contributions	1,087
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Employees Compensation Insurance Premiums	133
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Loyalty Award - Civilian	40
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Terminal Leave	863
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Total Other Benefits	2,390
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Total Personnel Services	60,790
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Maintenance and Other Operating Expenses

Travelling Expenses	557
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Training and Scholarship Expenses	2,152
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Supplies and Materials Expenses	12,594
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Utility Expenses	27,300
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Communication Expenses	3,283
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	300
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Professional Services	31,053
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General Services	98,371
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Repairs and Maintenance	6,730
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Taxes, Insurance Premiums and Other Fees	1,840
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Labor and Wages	200
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Other Maintenance and Operating Expenses	
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Advertising Expenses	60
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Representation Expenses	720
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Rent/Lease Expenses	922
Subscription Expenses	3,420
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Total Maintenance and Other Operating Expenses	189,502
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Total Current Operating Expenditures	250,292
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	50,000
Buildings and Other Structures	1,247
Machinery and Equipment Outlay	5,767
Furniture, Fixtures and Books Outlay	9,500
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Total Capital Outlays	66,514
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TOTAL NEW APPROPRIATIONS	316,806
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