

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P 253,441,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 26,148,000	P 10,462,000	P 21,030,000	P 57,640,000
Operations	36,690,000	124,508,000	34,603,000	195,801,000
PARKS MANAGEMENT PROGRAM	29,227,000	111,045,000	34,603,000	174,875,000

CULTURAL AND EVENTS PROGRAM	7,463,000	13,463,000	20,926,000
TOTAL NEW APPROPRIATIONS	P 62,838,000	P 134,970,000	P 55,633,000 P 253,441,000

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) Unified Reporting System (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
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,253,000	P 10,462,000	P 21,030,000	P 56,745,000
Administration of Personnel Benefits	895,000			895,000
Sub-total, General Administration and Support	26,148,000	10,462,000	21,030,000	57,640,000
Operations				
National Parks preserved and developed	29,227,000	111,045,000	34,603,000	174,875,000
<b>PARKS MANAGEMENT PROGRAM</b>	29,227,000	111,045,000	34,603,000	174,875,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,227,000	81,552,000	34,603,000	145,382,000
Provision of park security services		29,493,000		29,493,000
Visitor experience enriched	7,463,000	13,463,000		20,926,000
<b>CULTURAL AND EVENTS PROGRAM</b>	7,463,000	13,463,000		20,926,000
Promotion of arts and cultural activities in the parks	7,463,000	13,463,000		20,926,000
Sub-total, Operations	36,690,000	124,508,000	34,603,000	195,801,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 62,838,000</b>	<b>P 134,970,000</b>	<b>P 55,633,000</b>	<b>P 253,441,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

45,235

Total Permanent Positions

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45,235

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,248

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

1,062

Mid-Year Bonus - Civilian

3,769

Year End Bonus

3,769

Cash Gift

885

Productivity Enhancement Incentive

885

Step Increment

113

Total Other Compensation Common to All

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15,751

## Other Benefits

PAG-IBIG Contributions

212

PhilHealth Contributions

533

Employees Compensation Insurance Premiums

212

Terminal Leave

895

Total Other Benefits

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1,852

Total Personnel Services

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62,838

## Maintenance and Other Operating Expenses

Travelling Expenses

1,784

Training and Scholarship Expenses

1,998

Supplies and Materials Expenses

15,660

Utility Expenses

26,920

Communication Expenses

812

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

20,432

General Services

59,943

Repairs and Maintenance

4,850

Taxes, Insurance Premiums and Other Fees

130

Labor and Wages

300

Other Maintenance and Operating Expenses

Advertising Expenses

191

Printing and Publication Expenses

50

Representation Expenses	650
Rent/Lease Expenses	344
Subscription Expenses	56
Other Maintenance and Operating Expenses	700
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Total Maintenance and Other Operating Expenses	134,970
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Total Current Operating Expenditures	197,808
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	34,603
Machinery and Equipment Outlay	21,030
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Total Capital Outlays	55,633
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>253,441</b>
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