

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P 286,102,000
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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>
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GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS

General Administration and Support	P	21,767,000	P	6,753,000	P	30,406,000	P	58,926,000
Operations		38,947,000		146,091,000		42,138,000		227,176,000
PARKS MANAGEMENT PROGRAM		34,611,000		128,620,000		42,138,000		205,369,000
CULTURAL AND EVENTS PROGRAM		4,336,000		17,471,000				21,807,000
TOTAL NEW APPROPRIATIONS	P	60,714,000	P	152,844,000	P	72,544,000	P	286,102,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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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>
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PROGRAMS

General Administration and Support								
General Management and Supervision	P	21,172,000	P	6,753,000	P	30,406,000	P	58,331,000
Administration of Personnel Benefits		595,000						595,000
Sub-total, General Administration and Support		21,767,000		6,753,000		30,406,000		58,926,000
Operations								
National Parks preserved and developed		34,611,000		128,620,000		42,138,000		205,369,000
PARKS MANAGEMENT PROGRAM		34,611,000		128,620,000		42,138,000		205,369,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks		34,611,000		94,727,000		42,138,000		171,476,000
Provision of park security services				33,893,000				33,893,000
Visitor experience enriched		4,336,000		17,471,000				21,807,000
CULTURAL AND EVENTS PROGRAM		4,336,000		17,471,000				21,807,000
Promotion of arts and cultural activities in the parks		4,336,000		17,471,000				21,807,000
Sub-total, Operations		38,947,000		146,091,000		42,138,000		227,176,000
TOTAL NEW APPROPRIATIONS	P	60,714,000	P	152,844,000	P	72,544,000	P	286,102,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	42,838
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Total Permanent Positions	42,838
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,944
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,030
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Mid-Year Bonus - Civilian	3,569
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Year End Bonus	3,569
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Cash Gift	1,030
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Step Increment	107
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Productivity Enhancement Incentive	1,030
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Total Other Compensation Common to All	15,735
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Other Compensation for Specific Groups

Anniversaary Bonus - Civilian	530
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Total Other Compensation Common to All	530
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Other Benefits

PAG-IBIG Contributions	247
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PhilHealth Contributions	462
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Employees Compensation Insurance Premiums	247
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Loyalty Award-Civilian	60
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Terminal Leave	595
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Total Other Benefits	1,611
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Total Personnel Services	60,714
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Maintenance and Other Operating Expenses

Travelling Expenses	1,729
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Training and Scholarship Expenses	1,415
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Supplies and Materials Expenses	16,188
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Utility Expenses	29,806
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Communication Expenses	1,166
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	30,876
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General Services	63,581
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Repairs and Maintenance	5,314
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GENERAL APPROPRIATIONS ACT, FY 2018

Taxes, Insurance Premiums and Other Fees	782
Labor and Wages	800
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	62
Representation Expenses	421
Rent/Lease Expenses	380
Subscription Expenses	70

Total Maintenance and Other Operating Expenses	152,844

Total Current Operating Expenditures	213,558

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	34,325
Buildings and Other Structures	1,686
Machinery and Equipment Outlay	36,533

Total Capital Outlays	72,544

TOTAL NEW APPROPRIATIONS	286,102
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**GENERAL SUMMARY
DEPARTMENT OF TOURISM**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 461,511,000	P 2,601,907,000	P 3,580,000	P 40,365,000	P 3,107,363,000
B. INTRAMUROS ADMINISTRATION	24,342,000	39,916,000		26,024,000	90,282,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	60,714,000	152,844,000		72,544,000	286,102,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 546,567,000	P 2,794,667,000	P 3,580,000	P 138,933,000	P 3,483,747,000