

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder F 198,058,000

New Appropriations, by Program

	<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	P 28,346,000	P 12,486,000		P 40,832,000
Operations	<u>36,450,000</u>	<u>120,776,000</u>		<u>157,226,000</u>
PARKS MANAGEMENT PROGRAM	29,431,000	107,071,000		136,502,000
CULTURAL AND EVENTS PROGRAM	<u>7,019,000</u>	<u>13,705,000</u>		<u>20,724,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 64,796,000</u></u>	<u><u>P 133,262,000</u></u>		<u><u>P 198,058,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

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	27,974,000	P	12,486,000	P	40,460,000
Administration of Personnel Benefits		<u>372,000</u>				<u>372,000</u>
Sub-total, General Administration and Support		<u>28,346,000</u>		<u>12,486,000</u>		<u>40,832,000</u>
Operations						
National Parks preserved and developed		<u>29,431,000</u>		<u>107,071,000</u>		<u>136,502,000</u>
PARKS MANAGEMENT PROGRAM		<u>29,431,000</u>		<u>107,071,000</u>		<u>136,502,000</u>
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks		29,431,000		80,918,000		110,349,000
Provision of park security services				26,153,000		26,153,000
Visitor experience enriched		<u>7,019,000</u>		<u>13,705,000</u>		<u>20,724,000</u>
CULTURAL AND EVENTS PROGRAM		<u>7,019,000</u>		<u>13,705,000</u>		<u>20,724,000</u>
Promotion of arts and cultural activities in the parks		<u>7,019,000</u>		<u>13,705,000</u>		<u>20,724,000</u>
Sub-total, Operations		<u>36,450,000</u>		<u>120,776,000</u>		<u>157,226,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>64,796,000</u>	P	<u>133,262,000</u>	P	<u>198,058,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,831

Total Permanent Positions

47,831

Other Compensation Common to All

Personnel Economic Relief Allowance

3,792

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

948

Mid-Year Bonus - Civilian

3,986

Year End Bonus

3,986

Cash Gift

790

Productivity Enhancement Incentive

790

Step Increment

119

Total Other Compensation Common to All

15,431

GENERAL APPROPRIATIONS ACT, FY 2022

Other Benefits	
PAG-IBIG Contributions	190
PhilHealth Contributions	782
Employees Compensation Insurance Premiums	190
Terminal Leave	372
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Total Other Benefits	1,534
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Total Personnel Services	64,796
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,010
Training and Scholarship Expenses	1,551
Supplies and Materials Expenses	13,013
Utility Expenses	24,800
Communication Expenses	1,935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	21,361
General Services	44,394
Repairs and Maintenance	22,390
Taxes, Insurance Premiums and Other Fees	1,206
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	650
Rent/Lease Expenses	344
Subscription Expenses	58
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Total Maintenance and Other Operating Expenses	133,262
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Total Current Operating Expenditures	198,058
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TOTAL NEW APPROPRIATIONS	198,058
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