

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

For general administration and support, and operations, as indicated hereunder . . . . . P 223,543,000

New Appropriations, by Programs/Projects

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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**A. REGULAR PROGRAMS**

General Administration and Support	P 29,429,000	P 10,845,000	P	P 40,274,000
Operations	<u>35,489,000</u>	<u>125,142,000</u>	<u>22,638,000</u>	<u>183,269,000</u>
<b>PARKS MANAGEMENT PROGRAM</b>	28,305,000	109,362,000	22,638,000	160,305,000
<b>CULTURAL AND EVENTS PROGRAM</b>	<u>7,184,000</u>	<u>15,780,000</u>		<u>22,964,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>64,918,000</u></u>	P <u><u>135,987,000</u></u>	P <u><u>22,638,000</u></u>	P <u><u>223,543,000</u></u>

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,441,000	P 10,845,000	P	39,286,000
Administration of Personnel Benefits	988,000			988,000
Sub-total, General Administration and Support	<u>29,429,000</u>	<u>10,845,000</u>		<u>40,274,000</u>
Operations				
<b>PARKS MANAGEMENT PROGRAM</b>	<u>28,305,000</u>	<u>109,362,000</u>	<u>22,638,000</u>	<u>160,305,000</u>
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	28,305,000	80,892,000	22,638,000	131,835,000
Provision of park security services		28,470,000		28,470,000
<b>CULTURAL AND EVENTS PROGRAM</b>	<u>7,184,000</u>	<u>15,780,000</u>		<u>22,964,000</u>
Promotion of arts and cultural activities in the parks	7,184,000	15,780,000		22,964,000
Sub-total, Operations	<u>35,489,000</u>	<u>125,142,000</u>	<u>22,638,000</u>	<u>183,269,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 64,918,000</u></u>	<u><u>P 135,987,000</u></u>	<u><u>P 22,638,000</u></u>	<u><u>P 223,543,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	47,623
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Total Permanent Positions	47,623
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	3,552
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	888
Mid-Year Bonus - Civilian	3,969
Year End Bonus	3,969
Cash Gift	740
Productivity Enhancement Incentive	740
Step Increment	119
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Total Other Compensation Common to All	14,877
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<b>Other Benefits</b>	
PAG-IBIG Contributions	177
PhilHealth Contributions	1,041
Employees Compensation Insurance Premiums	177
Loyalty Award - Civilian	35
Terminal Leave	988
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Total Other Benefits	2,418
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Total Personnel Services	64,918
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	611
Training and Scholarship Expenses	1,468
Supplies and Materials Expenses	11,140
Utility Expenses	27,300
Communication Expenses	1,657
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	11,603
General Services	57,154
Repairs and Maintenance	21,194
Taxes, Insurance Premiums and Other Fees	1,141
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	200
Representation Expenses	1,236
Rent/Lease Expenses	300
Subscription Expenses	473
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Total Maintenance and Other Operating Expenses	135,987
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Total Current Operating Expenditures	200,905
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,638
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**GENERAL APPROPRIATIONS ACT, FY 2023****Total Capital Outlays****22,638**

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**TOTAL NEW APPROPRIATIONS****223,543**

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