

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2020	2021	2022
New General Appropriations	253,441	231,543	198,058
General Fund	253,441	231,543	198,058
Automatic Appropriations	1,414	5,687	5,740
Retirement and Life Insurance Premiums	1,414	5,687	5,740
Continuing Appropriations	20,838	4,471	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	16,033		
R.A. No. 11465		133	
Unobligated Releases for MOOE			
R.A. No. 11260	4,804		
R.A. No. 11465		4,059	
Unobligated Releases for PS			
R.A. No. 11260	1		
R.A. No. 11465		279	

Budgetary Adjustment(s)	(	24,863)		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund		2,227		
Pension and Gratuity Fund		2,279		
Transfer(s) to:				
Overall Savings				
R.A. No. 11260	(	7,609)		
R.A. No. 11465	(	21,760)		
Total Available Appropriations		250,830	241,701	203,798
Unused Appropriations	(	5,409)	(	4,471)
Unobligated Allotment	(	5,409)	(	4,471)
TOTAL OBLIGATIONS		245,421	237,230	203,798
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	57,818,000	66,828,000	43,381,000
Regular	57,818,000	66,828,000	43,381,000
PS	31,275,000	31,247,000	30,895,000
MOOE	7,728,000	13,411,000	12,486,000
CO	18,815,000	22,170,000	
Operations	187,603,000	170,402,000	160,417,000
Regular	187,603,000	163,402,000	160,417,000
PS	41,127,000	40,188,000	39,641,000
MOOE	105,277,000	123,214,000	120,776,000
CO	41,199,000		
Projects / Purpose		7,000,000	
MOOE		7,000,000	
TOTAL AGENCY BUDGET	245,421,000	237,230,000	203,798,000
Regular	245,421,000	230,230,000	203,798,000
PS	72,402,000	71,435,000	70,536,000
MOOE	113,005,000	136,625,000	133,262,000
CO	60,014,000	22,170,000	
Projects / Purpose		7,000,000	
MOOE		7,000,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	158	158	158

Proposed New Appropriations Language  
 For general administration and support and operations, as indicated hereunder.....P 198,058,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	29,431,000	107,071,000		136,502,000
CULTURAL AND EVENTS PROGRAM	7,019,000	13,705,000		20,724,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,796,000	133,262,000		198,058,000
National Capital Region (NCR)	64,796,000	133,262,000		198,058,000
TOTAL AGENCY BUDGET	64,796,000	133,262,000		198,058,000
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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 ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	28,346,000	12,486,000		40,832,000
100000100001000	General Management and Supervision	27,974,000	12,486,000		40,460,000
100000100002000	Administration of Personnel Benefits	372,000			372,000
Sub-total, General Administration and Support		28,346,000	12,486,000		40,832,000
3000000000000000	Operations	36,450,000	120,776,000		157,226,000
3100000000000000	00 : National parks preserved and developed	29,431,000	107,071,000		136,502,000
3101000000000000	PARKS MANAGEMENT PROGRAM	29,431,000	107,071,000		136,502,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,431,000	80,918,000		110,349,000
310100100002000	Provision of park security services		26,153,000		26,153,000
3200000000000000	00 : Visitor experience enriched	7,019,000	13,705,000		20,724,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	7,019,000	13,705,000		20,724,000
320100100001000	Promotion of arts and cultural activities in the parks	7,019,000	13,705,000		20,724,000
Sub-total, Operations		36,450,000	120,776,000		157,226,000
TOTAL NEW APPROPRIATIONS		P 64,796,000	P 133,262,000		P 198,058,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,014	47,394	47,831
Total Permanent Positions	47,014	47,394	47,831

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,818	4,032	3,792
Representation Allowance	519	510	510
Transportation Allowance	397	510	510
Clothing and Uniform Allowance	945	1,008	948
Mid-Year Bonus - Civilian	3,609	3,950	3,986
Year End Bonus	3,707	3,950	3,986
Cash Gift	811	840	790
Productivity Enhancement Incentive	759	840	790
Step Increment		118	119
Collective Negotiation Agreement	3,965		
Total Other Compensation Common to All	<u>18,530</u>	<u>15,758</u>	<u>15,431</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,460		
Total Other Compensation for Specific Groups	<u>1,460</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,372	5,687	5,740
PAG-IBIG Contributions	191	201	190
PhilHealth Contributions	590	551	782
Employees Compensation Insurance Premiums	191	201	190
Terminal Leave	3,054	1,643	372
Total Other Benefits	<u>5,398</u>	<u>8,283</u>	<u>7,274</u>
TOTAL PERSONNEL SERVICES	<u>72,402</u>	<u>71,435</u>	<u>70,536</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	277	490	1,010
Training and Scholarship Expenses	125	1,556	1,551
Supplies and Materials Expenses	11,440	13,570	13,013
Utility Expenses	18,856	25,763	24,800
Communication Expenses	1,154	1,887	1,935
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	300	300
Professional Services	12,654	21,978	21,361
General Services	61,142	50,195	44,394
Repairs and Maintenance	4,883	24,884	22,390
Taxes, Insurance Premiums and Other Fees	867	170	1,206
Labor and Wages	540	300	150
Other Maintenance and Operating Expenses			
Advertising Expenses	38	80	100
Printing and Publication Expenses	1		
Representation Expenses	649	650	650
Rent/Lease Expenses	227	344	344
Subscription Expenses	19	58	58
Other Maintenance and Operating Expenses		1,400	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>113,005</u>	<u>143,625</u>	<u>133,262</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>185,407</u>	<u>215,060</u>	<u>203,798</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	32,765		
Machinery and Equipment Outlay	27,249	22,170	
TOTAL CAPITAL OUTLAYS	<u>60,014</u>	<u>22,170</u>	
GRAND TOTAL	<u>245,421</u>	<u>237,230</u>	<u>203,798</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic Opportunities in Industry and Services Expanded

ORGANIZATIONAL  
OUTCOME : National parks preserved and developed  
Visitor experience enriched

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
National parks preserved and developed		
PARKS MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage change in park visitors	17.55% (13,500,000)	-65.91% (3,915,228)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	95.50%	24.50%
3. Percentage decrease in park rules violations	27% (221)	54.28% (63)
Output Indicator(s)		
1. Percentage reliability of CCTV	96%	96%
2. Percentage of security guards deployed	100%	100%
3. Average percentage of year for which parks are open to the public during normal and business hours	100%	63.53%
Visitor experience enriched		
CULTURAL AND EVENTS PROGRAM		
Outcome Indicator(s)		
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	99%	74.11%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	4,180,520	759,749
Output Indicator(s)		
1. Number of arts and cultural programs held	1,482	356

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
National parks preserved and developed			
PARKS MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage change in park visitors	11,484,620	-40.7% (8,162,682)	-86.36% (1,566,076)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	96%	96%
3. Percentage decrease in park rules violations	320	44.76% (210)	34.87% (198)
Output Indicator(s)			
1. Percentage reliability of CCTV	94%	96%	96%
2. Percentage of security guards deployed	100%	100%	100%

3. Average percentage of year for which parks are open to the public during normal and business hours	100%	100%	100%
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Visitor experience enriched

CULTURAL AND EVENTS PROGRAM

Outcome Indicator(s)

1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	95%	98.75%	98.75%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	2,364,780	156,630	165,000

Output Indicator(s)

1. Number of arts and cultural programs held	1,243	520	3,771
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