

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

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF TOURISM

| | | <u>Current Operating Expenditures</u> | | | | |
|---|--------------------------------------|---------------------------------------|---|-----------------------------|-----------------------------|-----------------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| A. | OFFICE OF THE SECRETARY | P 616,112,000 | P 2,863,910,000 | P 3,580,000 | | P 3,483,602,000 |
| B. | INTRAMUROS ADMINISTRATION | 37,991,000 | 22,259,000 | | | 60,250,000 |
| C. | NATIONAL PARKS DEVELOPMENT COMMITTEE | <u>64,796,000</u> | <u>133,262,000</u> | <u> </u> | <u> </u> | <u>198,058,000</u> |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM | | P 718,899,000 | P 3,019,431,000 | P 3,580,000 | | P 3,741,910,000 |
| | | ===== | ===== | ===== | ===== | ===== |