

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>198,058</u>	<u>223,543</u>	<u>247,514</u>
General Fund	198,058	223,543	247,514
Automatic Appropriations	<u>5,740</u>	<u>5,714</u>	<u>5,243</u>
Retirement and Life Insurance Premiums	5,740	5,714	5,243

Continuing Appropriations	<u>13,212</u>	<u>6,126</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	7,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	315		
Unobligated Releases for MOOE			
R.A. No. 11518	5,897		
R.A. No. 11639		6,126	
Budgetary Adjustment(s)	<u>2,398</u>		
Transfer(s) from:			
Pension and Gratuity Fund	482		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>1,916</u>		
Total Available Appropriations	219,408	235,383	252,757
Unused Appropriations	( 13,716)	( 6,126)	
Unreleased Appropriation	( 7,000)		
Unobligated Allotment	( 6,716)	( 6,126)	
TOTAL OBLIGATIONS	<u>205,692</u>	<u>229,257</u>	<u>252,757</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>49,085,000</u>	<u>42,862,000</u>	<u>56,756,000</u>
Regular	<u>49,085,000</u>	<u>42,862,000</u>	<u>56,756,000</u>
PS	37,797,000	32,017,000	30,916,000
MOOE	10,973,000	10,845,000	11,040,000
CO	315,000		14,800,000
Operations	<u>156,607,000</u>	<u>186,395,000</u>	<u>196,001,000</u>
Regular	<u>156,607,000</u>	<u>186,395,000</u>	<u>196,001,000</u>
PS	38,935,000	38,615,000	34,542,000
MOOE	117,672,000	125,142,000	124,516,000
CO		22,638,000	36,943,000
TOTAL AGENCY BUDGET	<u>205,692,000</u>	<u>229,257,000</u>	<u>252,757,000</u>
Regular	<u>205,692,000</u>	<u>229,257,000</u>	<u>252,757,000</u>
PS	76,732,000	70,632,000	65,458,000
MOOE	128,645,000	135,987,000	135,556,000
CO	315,000	22,638,000	51,743,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	140	135	135

Proposed New Appropriations Language  
 For general administration and support and operations, as indicated hereunder.....P 247,514,000  
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OPERATIONS BY PROGRAM PROPOSED 2024 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	24,949,000	111,330,000	36,943,000	173,222,000
CULTURAL AND EVENTS PROGRAM	6,796,000	13,186,000		19,982,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	60,215,000	135,556,000	51,743,000	247,514,000
National Capital Region (NCR)	60,215,000	135,556,000	51,743,000	247,514,000
TOTAL AGENCY BUDGET	60,215,000	135,556,000	51,743,000	247,514,000

SPECIAL PROVISION(S)

- 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.

- 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	28,470,000	11,040,000	14,800,000	54,310,000
100000100001000	General Management and Supervision	27,440,000	11,040,000	14,800,000	53,280,000
100000100002000	Administration of Personnel Benefits	1,030,000			1,030,000
<b>Sub-total, General Administration and Support</b>		<b>28,470,000</b>	<b>11,040,000</b>	<b>14,800,000</b>	<b>54,310,000</b>
3000000000000000	Operations	31,745,000	124,516,000	36,943,000	193,204,000
3101000000000000	PARKS MANAGEMENT PROGRAM	24,949,000	111,330,000	36,943,000	173,222,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	24,949,000	79,753,000	36,943,000	141,645,000
310100100002000	Provision of park security services		31,577,000		31,577,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	6,796,000	13,186,000		19,982,000
320100100001000	Promotion of arts and cultural activities in the parks	6,796,000	13,186,000		19,982,000
<b>Sub-total, Operations</b>		<b>31,745,000</b>	<b>124,516,000</b>	<b>36,943,000</b>	<b>193,204,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 60,215,000</b>	<b>P 135,556,000</b>	<b>P 51,743,000</b>	<b>P 247,514,000</b>
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Obligations, by Object of ExpendituresCYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary		46,292	47,623	43,685
<b>Total Permanent Positions</b>		<b>46,292</b>	<b>47,623</b>	<b>43,685</b>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance		3,479	3,552	3,240
Representation Allowance		510	450	450
Transportation Allowance		408	450	450
Clothing and Uniform Allowance		868	888	810

Honoraria	63		
Mid-Year Bonus - Civilian	3,771	3,969	3,641
Year End Bonus	3,850	3,969	3,641
Cash Gift	737	740	675
Productivity Enhancement Incentive	716	740	675
Performance Based Bonus	1,916		
Step Increment		119	109
Collective Negotiation Agreement	3,653		
Total Other Compensation Common to All	<u>19,971</u>	<u>14,877</u>	<u>13,691</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,822		
Total Other Compensation for Specific Groups	<u>2,822</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,381	5,714	5,243
PAG-IBIG Contributions	174	177	162
PhilHealth Contributions	850	1,041	950
Employees Compensation Insurance Premiums	174	177	162
Loyalty Award - Civilian	95	35	535
Terminal Leave	973	988	1,030
Total Other Benefits	<u>7,647</u>	<u>8,132</u>	<u>8,082</u>
TOTAL PERSONNEL SERVICES	<u>76,732</u>	<u>70,632</u>	<u>65,458</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	47	611	495
Training and Scholarship Expenses	1,523	1,468	2,034
Supplies and Materials Expenses	13,052	11,140	10,291
Utility Expenses	22,732	27,300	28,460
Communication Expenses	1,366	1,657	1,985
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	336	300	300
Professional Services	18,784	11,603	14,294
General Services	45,927	57,154	56,672
Repairs and Maintenance	21,701	21,194	17,810
Taxes, Insurance Premiums and Other Fees	1,126	1,141	1,131
Labor and Wages	102	150	
Other Maintenance and Operating Expenses			
Advertising Expenses	10	60	60
Printing and Publication Expenses	7	200	
Representation Expenses	668	1,236	520
Rent/Lease Expenses	510	300	414
Subscription Expenses	754	473	1,090
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>128,645</u>	<u>135,987</u>	<u>135,556</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>205,377</u>	<u>206,619</u>	<u>201,014</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		22,638	36,943
Machinery and Equipment Outlay	315		14,800
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS	<u>315</u>	<u>22,638</u>	<u>51,743</u>
GRAND TOTAL	<u>205,692</u>	<u>229,257</u>	<u>252,757</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>2022 GAA Targets</u>	<u>Actual</u>
National parks preserved and developed		P 134,722,000
<b>PARKS MANAGEMENT PROGRAM</b>		P 134,722,000
Outcome Indicator(s)		
1. Percentage change in park visitors	-86.36% (1,566,076)	-64.71% (4,053,034)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	96%	97.61%
3. Percentage decrease in park rules violations	34.87% (198)	-13.49% (263)
Output Indicator(s)		
1. Percentage reliability of CCTV	96%	96.84%
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%	100%
Visitor experience enriched		P 21,885,000
<b>CULTURAL AND EVENTS PROGRAM</b>		P 21,885,000
Outcome Indicator(s)		
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	98.75%	99.76%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	165,000	501,769
Output Indicator(s)		
1. Number of arts and cultural programs held	3,771	7,485

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
National parks preserved and developed		P 162,772,000	P 175,394,000
<b>PARKS MANAGEMENT PROGRAM</b>		P 162,772,000	P 175,394,000
Outcome Indicator(s)			
1. Percentage change in park visitors	11,484,620	-66.62% (3,834,023)	-62.94% (4,255,686)
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	304	38.12% (198)	-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%
Visitor experience enriched		P 23,623,000	P 20,607,000
CULTURAL AND EVENTS PROGRAM		P 23,623,000	P 20,607,000
Outcome Indicator(s)			
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	99.79%	98.75%	97.50%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	736,675	740,000	707,400
Output Indicator(s)			
1. Number of arts and cultural programs held	2,045	5,545	5,545