

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>317,514</u>	<u>379,378</u>	<u>315,559</u>
General Fund	317,514	379,378	315,559
Automatic Appropriations	<u>5,467</u>	<u>4,899</u>	<u>5,420</u>
Retirement and Life Insurance Premiums	5,467	4,899	5,420
Continuing Appropriations	<u>4,416</u>	<u>13,346</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		6,082	
Unobligated Releases for MOOE			
R.A. No. 11936	4,416		
R.A. No. 11975		7,264	

Budgetary Adjustment(s)	4,666		
Release(s) from:			
Pension and Gratuity Fund	321		
Unprogrammed Appropriation			
Pension and Gratuity Fund	66		
For Payment of Personnel Benefits	4,279		
Total Available Appropriations	332,063	397,623	320,979
Unused Appropriations	(14,104)	(13,346)	
Unobligated Allotment	(14,104)	(13,346)	
TOTAL OBLIGATIONS	317,959	384,277	320,979
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	67,790,000	95,882,000	80,805,000
Regular	67,790,000	95,882,000	80,805,000
PS	35,217,000	29,801,000	33,331,000
MOOE	22,514,000	22,190,000	32,207,000
CO	10,059,000	43,891,000	15,267,000
Operations	250,169,000	288,395,000	240,174,000
Regular	250,169,000	288,395,000	240,174,000
PS	38,126,000	31,635,000	32,879,000
MOOE	127,441,000	147,941,000	157,295,000
CO	84,602,000	108,819,000	50,000,000
TOTAL AGENCY BUDGET	317,959,000	384,277,000	320,979,000
Regular	317,959,000	384,277,000	320,979,000
PS	73,343,000	61,436,000	66,210,000
MOOE	149,955,000	170,131,000	189,502,000
CO	94,661,000	152,710,000	65,267,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	120	111	111

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 315,559,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	21,597,000	141,348,000	50,000,000	212,945,000
CULTURAL AND EVENTS PROGRAM	8,587,000	15,947,000		24,534,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	60,790,000	189,502,000	65,267,000	315,559,000
National Capital Region (NCR)	60,790,000	189,502,000	65,267,000	315,559,000
TOTAL AGENCY BUDGET	60,790,000	189,502,000	65,267,000	315,559,000
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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:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	30,606,000	32,207,000	15,267,000	78,080,000
100000100001000	General Management and Supervision	29,743,000	32,207,000	15,267,000	77,217,000
100000100002000	Administration of Personnel Benefits	863,000			863,000
Sub-total, General Administration and Support		30,606,000	32,207,000	15,267,000	78,080,000

3000000000000000	Operations	30,184,000	157,295,000	50,000,000	237,479,000
3101000000000000	PARKS MANAGEMENT PROGRAM	21,597,000	141,348,000	50,000,000	212,945,000
3101001000010000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	21,597,000	99,940,000	50,000,000	171,537,000
3101001000020000	Provision of park security services		41,408,000		41,408,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	8,587,000	15,947,000		24,534,000
3201001000010000	Promotion of arts and cultural activities in the parks	8,587,000	15,947,000		24,534,000
Sub-total, Operations		30,184,000	157,295,000	50,000,000	237,479,000
TOTAL NEW APPROPRIATIONS		P 60,790,000	P 189,502,000	P 65,267,000	P 315,559,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,116	40,831	45,164
Total Permanent Positions	44,116	40,831	45,164
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,726	2,832	2,664
Representation Allowance	584	594	522
Transportation Allowance	474	594	522
Clothing and Uniform Allowance	868	826	777
Mid-Year Bonus - Civilian	3,553	3,403	3,764
Year End Bonus	3,757	3,403	3,764
Cash Gift	622	590	555
Productivity Enhancement Incentive	600	590	555
Performance Based Bonus	1,819		
Step Increment		102	113
Collective Negotiation Agreement	3,600		
Total Other Compensation Common to All	18,603	12,934	13,236
Other Compensation for Specific Groups			
Night Shift Differential Pay	82		
Other Personnel Benefits	2,400		
Total Other Compensation for Specific Groups	2,482		

Other Benefits			
Retirement and Life Insurance Premiums	5,200	4,899	5,420
PAG-IBIG Contributions	274	284	267
PhilHealth Contributions	1,050	995	1,087
Employees Compensation Insurance Premiums	144	142	133
Loyalty Award - Civilian	185	535	40
Terminal Leave	1,289	816	863
Total Other Benefits	8,142	7,671	7,810
TOTAL PERSONNEL SERVICES	73,343	61,436	66,210
Maintenance and Other Operating Expenses			
Travelling Expenses	1,429	607	557
Training and Scholarship Expenses	2,047	2,186	2,152
Supplies and Materials Expenses	12,586	11,936	12,594
Utility Expenses	24,956	28,460	27,300
Communication Expenses	2,168	3,960	3,283
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	259	300	300
Professional Services	26,622	29,315	31,053
General Services	52,611	81,038	98,371
Repairs and Maintenance	22,097	5,424	6,730
Taxes, Insurance Premiums and Other Fees	1,596	1,680	1,840
Labor and Wages	279	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	51	60	60
Printing and Publication Expenses	9		
Representation Expenses	746	720	720
Rent/Lease Expenses	699	672	922
Subscription Expenses	1,471	3,573	3,420
Other Maintenance and Operating Expenses	329		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	149,955	170,131	189,502
TOTAL CURRENT OPERATING EXPENDITURES	223,298	231,567	255,712
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,469	28,200	50,000
Buildings and Other Structures	65,133	68,509	
Machinery and Equipment Outlay		43,891	5,767
Transportation Equipment Outlay	10,059	12,110	
Furniture, Fixtures and Books Outlay			9,500
TOTAL CAPITAL OUTLAYS	94,661	152,710	65,267
GRAND TOTAL	317,959	384,277	320,979

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
 OUTCOME : National parks preserved and developed
 Visitor experience enriched

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
National parks preserved and developed		P 225,188,000
PARKS MANAGEMENT PROGRAM		P 225,188,000
Outcome Indicator(s)		
1. Percentage change in park visitors	-62.94% (4,255,686)	-28.62% (8,197,434)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	96%	99.94%
3. Percentage decrease in park rules violations	-34.87% (198)	-81.58% (56)
Output Indicator(s)		
1. Percentage reliability of CCTV	96%	98.91%
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 24,981,000
CULTURAL AND EVENTS PROGRAM		P 24,981,000
Outcome Indicator(s)		
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	97.50%	99.64%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	707,400	947,546
Output Indicator(s)		
1. Number of arts and cultural programs held	5,545	9,418

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
National parks preserved and developed		P 264,688,000	P 214,854,000
PARKS MANAGEMENT PROGRAM		P 264,688,000	P 214,854,000
Outcome Indicator(s)			
1. Percentage change in park visitors	6,154,421 (Average of FY 2022-2024 Actual)	-43.72% (6,463,791)	8.01% (6,647,690)
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	198 (Average of FY 2022-2024 Targets)	-34.87% (198)	-29.29% (140)
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 23,707,000	P 25,320,000
CULTURAL AND EVENTS PROGRAM		P 23,707,000	P 25,320,000
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	716,300	715,040
Output Indicator(s)			
1. Number of arts and cultural programs held	1,243	5,545	6,118