

## C. NATIONAL PARKS DEVELOPMENT COMMITTEE

### STRATEGIC OBJECTIVES

- MANDATE** : The National Parks Development Committee is mandated by Executive Order Nos. 30 and 69 to develop, preserve and manage Rizal and Paco Parks in Manila and the Pook Ni Maria Makiling Forest Park in Los Banos, Laguna, and other parks that may be assigned to NPDC.
- VISION** : It shall be the lead agency that will provide fully developed and well-maintained parks for the Filipinos' wholesome recreation and socio-cultural education, which will contribute towards the enrichment of national identity and heritage, in partnership with concerned communities and Non-Government Organizations (NGOs).
- MISSION** : 1. Provide the general public with access to and enjoyment of an open park through well-managed and maintained facilities and structures, a well-developed environment through landscape design and plant ornaments, while assuring their safety and security in and the orderliness of the entire park.  
2. Showcase national heritage through programs aimed to promote Filipino arts, culture and tradition, and exchanges with other nations; as well as conceptualize events and activities of socio-cultural-economic-physiological import, such as sports competitions and exhibitions; and develop national consciousness.

3. Develop new parks.
4. Develop a conducive business climate consonant to the preservation of historical significance, and support livelihood and income-generating endeavors through partnerships with the community and NGOs.
5. Ensure viability of NPDC's financial position in support of its goals and objectives.
6. Establish inter-agency linkages to achieve the agency's thrusts and programs.

KEY RESULT

AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Globally competitive and innovative industry and services

ORGANIZATIONAL

OUTCOME : 1. Parks Visitors Increased  
2. National Parks Preserved  
3. Visitor Experience Enriched

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	99,939,000	22,940,000	27,838,000
	PS	22,793,000	17,742,000	21,211,000
	MOOE	5,056,000	5,198,000	5,662,000
	CO	72,090,000		965,000
000003000000000	Operations	138,082,000	134,721,000	185,749,000
	PS	35,024,000	35,212,000	35,680,000
	MOOE	98,089,000	99,509,000	100,069,000
	CO	4,969,000		50,000,000
TOTAL AGENCY BUDGET		238,021,000	157,661,000	213,587,000
	PS	57,817,000	52,954,000	56,891,000
	MOOE	103,145,000	104,707,000	105,731,000
	CO	77,059,000		50,965,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	206	206	206

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: PARKS MANAGEMENT SERVICES	32,800,000	100,069,000	50,000,000	182,869,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,494,000	105,731,000	50,965,000	209,190,000
National Capital Region (NCR)	52,494,000	105,731,000	50,965,000	209,190,000
TOTAL AGENCY BUDGET	52,494,000	105,731,000	50,965,000	209,190,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION****KEY STRATEGIES :**

1. Mechanization and automation of park operations and services
2. Organizational streamlining
3. Collaboration with various Government Organizations (GOs) and Non-Government Organizations (NGOs) in making Rizal Park as one-stop hub for various events and activities including public access of events and activities of cultural and national significance
4. Implementation of the Rizal Park Redevelopment Plan

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Parks Visitors Increased</b> % change in Park Visitors	2012 - 9.3 M visitors	12.58% Increase
<b>National Parks Preserved</b> % of visitors who rate the quality of parks as satisfactory or better		80% Satisfaction Rate
<b>Visitor Experience Enriched</b> % of visitors who rate the socio-cultural programs of the parks as satisfactory or better		80% Satisfaction Rate
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: PARKS MANAGEMENT SERVICES		
% change in number of park visitors		20% Increase (CY 2012)
% of visitors who rate the quality of parks as satisfactory or better		90%
Average % of year for which parks are open to the public during normal business hours		100%
% of applications for use of park facilities acted upon within 24 hours		100%
No. of park visitors		11,200,000

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	248,217	153,264	209,190
General Fund		153,264	209,190
R.A. No. 10633	248,217		
Automatic Appropriations	4,502	4,397	4,397
Retirement and Life Insurance Premiums	4,502	4,397	4,397
Continuing Appropriations	94	18,221	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1		
R.A. No. 10633		17,683	

Unobligated Releases for MOOE			
R.A. No. 10352	93		
R.A. No. 10633		538	
Budgetary Adjustment(s)	<u>3,716</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,411		
Pension and Gratuity Fund	<u>305</u>		
Total Available Appropriations	256,529	175,882	213,587
Unused Appropriations	<u>( 18,508)</u>	<u>( 18,221)</u>	
Unobligated Allotment	<u>( 18,508)</u>	<u>( 18,221)</u>	
TOTAL OBLIGATIONS	<u>238,021</u>	<u>157,661</u>	<u>213,587</u>

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 209,190,000  
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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>
PROGRAMS				
0000010000000000 General Administration and Support	<u>19,694,000</u>	<u>5,662,000</u>	<u>965,000</u>	<u>26,321,000</u>
1030010001000000 General Management and Supervision	P 16,523,000	P 5,662,000	P 965,000	P 23,150,000
1030010002000000 Administration of Personnel Benefits	<u>3,171,000</u>			<u>3,171,000</u>
Sub-total, General Administration and Support	<u>19,694,000</u>	<u>5,662,000</u>	<u>965,000</u>	<u>26,321,000</u>
0000030000000000 Operations	<u>32,800,000</u>	<u>100,069,000</u>	<u>50,000,000</u>	<u>182,869,000</u>
0000030100000000 MFO 1: PARKS MANAGEMENT SERVICES	<u>32,800,000</u>	<u>100,069,000</u>	<u>50,000,000</u>	<u>182,869,000</u>
0000030101000000 Parks Development, Beautification and Preservation	<u>32,800,000</u>	<u>100,069,000</u>	<u>50,000,000</u>	<u>182,869,000</u>
1670030101000001 Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,248,000	75,164,000	50,000,000	154,412,000
1670030101000002 Promotion of arts and cultural activities in the parks	3,552,000	3,498,000		7,050,000
1670030101000003 Provision of park security services		<u>21,407,000</u>		<u>21,407,000</u>
Sub-total, Operations	32,800,000	100,069,000	50,000,000	182,869,000
TOTAL NEW APPROPRIATIONS	P <u>52,494,000</u>	P <u>105,731,000</u>	P <u>50,965,000</u>	P <u>209,190,000</u>

Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,832	36,641	36,641
Total Permanent Positions	<u>37,832</u>	<u>36,641</u>	<u>36,641</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,819	4,944	4,944
Representation Allowance	416	228	228
Transportation Allowance	300	228	228
Clothing and Uniform Allowance	1,020	1,030	1,030
Productivity Incentive Allowance	407	412	
Year End Bonus	3,085	3,053	3,053
Cash Gift	1,018	1,030	1,030
Step Increment		92	240
Productivity Enhancement Incentive	1,015		1,030
Performance Based Bonus	2,376		
Total Other Compensation Common to All	<u>14,456</u>	<u>11,017</u>	<u>11,783</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,243	4,397	4,397
PAG-IBIG Contributions	243	247	247
PhilHealth Contributions	414	405	405
Employees Compensation Insurance Premiums	239	247	247
Retirement Gratuity			2,270
Terminal Leave	390		901
Total Other Benefits	<u>5,529</u>	<u>5,296</u>	<u>8,467</u>
TOTAL PERSONNEL SERVICES	<u>57,817</u>	<u>52,954</u>	<u>56,891</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	567	375	787
Training and Scholarship Expenses			500
Supplies and Materials Expenses	6,873	6,760	9,961
Utility Expenses	25,872	24,000	27,720
Communication Expenses	904	672	692
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	24,012	25,822	16,622
General Services	41,380	44,113	44,613
Repairs and Maintenance	2,594	2,000	3,310
Taxes, Insurance Premiums and Other Fees	103	205	205
Labor and Wages			300
Other Maintenance and Operating Expenses			
Advertising Expenses		100	150
Printing and Publication Expenses	62	60	62
Representation Expenses	351	300	309
Rent/Lease Expenses	272	150	150
Subscription Expenses	4		200
Other Maintenance and Operating Expenses	1		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,145</u>	<u>104,707</u>	<u>105,731</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>160,962</u>	<u>157,661</u>	<u>162,622</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			44,500
Machinery and Equipment Outlay	72,761		6,465
Transportation Equipment Outlay	4,298		
TOTAL CAPITAL OUTLAYS	<u>77,059</u>		<u>50,965</u>
GRAND TOTAL	<u>238,021</u>	<u>157,661</u>	<u>213,587</u>

GENERAL SUMMARY  
DEPARTMENT OF TOURISM

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 302,315,000	P 2,626,888,000	P 1,522,000	P 4,150,000	P 2,934,875,000
B. INTRAMUROS ADMINISTRATION	19,912,000	14,297,000		410,000,000	444,209,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	<u>52,494,000</u>	<u>105,731,000</u>		<u>50,965,000</u>	<u>209,190,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 374,721,000	P 2,746,916,000	P 1,522,000	P 465,115,000	P 3,588,274,000
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