

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	286,102	235,840	250,441
General Fund	286,102	235,840	250,441
Automatic Appropriations	5,141	5,429	5,427
Retirement and Life Insurance Premiums	5,141	5,429	5,427
Continuing Appropriations		10,267	
Unreleased Appropriation for MOOE R.A. No. 10964		7,000	
Unobligated Releases for Capital Outlays R.A. No. 10964		570	
Unobligated Releases for MOOE R.A. No. 10964		2,697	
Budgetary Adjustment(s)	1,609		
Transfer(s) from: Pension and Gratuity Fund	1,609		
Total Available Appropriations	292,852	251,536	255,868
Unused Appropriations	(13,107)	(10,267)	
Unreleased Appropriation	(7,000)	(7,000)	
Unobligated Allotment	(6,107)	(3,267)	
TOTAL OBLIGATIONS	279,745	241,269	255,868

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	64,250,000	40,306,000	59,914,000
Regular	64,250,000	40,306,000	59,914,000
PS	27,200,000	25,581,000	28,422,000
MOOE	6,752,000	10,729,000	10,462,000
CO	30,298,000	3,996,000	21,030,000
Operations	215,495,000	200,963,000	195,954,000
Regular	215,495,000	200,963,000	195,954,000
PS	41,816,000	43,528,000	39,843,000
MOOE	132,003,000	125,754,000	121,508,000
CO	41,676,000	31,681,000	34,603,000
TOTAL AGENCY BUDGET	279,745,000	241,269,000	255,868,000
Regular	279,745,000	241,269,000	255,868,000
PS	69,016,000	69,109,000	68,265,000
MOOE	138,755,000	136,483,000	131,970,000
CO	71,974,000	35,677,000	55,633,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	177	177	177

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 250,441,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	29,227,000	108,045,000	34,603,000	171,875,000
CULTURAL AND EVENTS PROGRAM	7,463,000	13,463,000		20,926,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,838,000	131,970,000	55,633,000	250,441,000
National Capital Region (NCR)	62,838,000	131,970,000	55,633,000	250,441,000
TOTAL AGENCY BUDGET	62,838,000	131,970,000	55,633,000	250,441,000

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) Unified Reporting System (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	26,148,000	10,462,000	21,030,000	57,640,000
100000100001000	General Management and Supervision	25,253,000	10,462,000	21,030,000	56,745,000
100000100002000	Administration of Personnel Benefits	895,000			895,000
Sub-total, General Administration and Support		26,148,000	10,462,000	21,030,000	57,640,000
3000000000000000	Operations	36,690,000	121,508,000	34,603,000	192,801,000
3100000000000000	00 : National parks preserved and developed	29,227,000	108,045,000	34,603,000	171,875,000
3101000000000000	PARKS MANAGEMENT PROGRAM	29,227,000	108,045,000	34,603,000	171,875,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,227,000	78,552,000	34,603,000	142,382,000
310100100002000	Provision of park security services		29,493,000		29,493,000
3200000000000000	00 : Visitor experience enriched	7,463,000	13,463,000		20,926,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	7,463,000	13,463,000		20,926,000
320100100001000	Promotion of arts and cultural activities in the parks	7,463,000	13,463,000		20,926,000
Sub-total, Operations		36,690,000	121,508,000	34,603,000	192,801,000
TOTAL NEW APPROPRIATIONS		P 62,838,000	P 131,970,000	P 55,633,000	P 250,441,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	42,035	45,241	45,235	
Total Permanent Positions	42,035	45,241	45,235	

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Other Compensation Common to All			
Personnel Economic Relief Allowance	4,162	4,944	4,248
Representation Allowance	408	228	510
Transportation Allowance	274	228	510
Clothing and Uniform Allowance	1,050	1,236	1,062
Mid-Year Bonus - Civilian	3,220	3,771	3,769
Year End Bonus	3,350	3,771	3,769
Cash Gift	874	1,030	885
Productivity Enhancement Incentive	870	1,030	885
Step Increment		113	113
Collective Negotiation Agreement	4,393		
Total Other Compensation Common to All	<u>18,601</u>	<u>16,351</u>	<u>15,751</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	503		
Total Other Compensation for Specific Groups	<u>503</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,795	5,429	5,427
PAG-IBIG Contributions	209	247	212
PhilHealth Contributions	493	566	533
Employees Compensation Insurance Premiums	210	247	212
Loyalty Award - Civilian	240		
Terminal Leave	1,930	1,028	895
Total Other Benefits	<u>7,877</u>	<u>7,517</u>	<u>7,279</u>
TOTAL PERSONNEL SERVICES	<u>69,016</u>	<u>69,109</u>	<u>68,265</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	775	1,512	1,784
Training and Scholarship Expenses	1,443	1,238	1,998
Supplies and Materials Expenses	13,072	15,979	14,660
Utility Expenses	27,676	28,686	26,920
Communication Expenses	1,134	1,021	812
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	148	128	150
Professional Services	21,189	20,295	20,432
General Services	68,147	61,219	59,643
Repairs and Maintenance	2,594	4,654	3,850
Taxes, Insurance Premiums and Other Fees	1,535	64	130
Labor and Wages	262	680	300
Other Maintenance and Operating Expenses			
Advertising Expenses	126	199	191
Printing and Publication Expenses	3	54	50
Representation Expenses	379	369	650
Rent/Lease Expenses	272	324	344
Subscription Expenses		61	56
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>138,755</u>	<u>136,483</u>	<u>131,970</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>207,771</u>	<u>205,592</u>	<u>200,235</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	34,238		34,603
Buildings and Other Structures	1,646		
Machinery and Equipment Outlay	36,090	33,477	21,030
Transportation Equipment Outlay		2,200	
TOTAL CAPITAL OUTLAYS	<u>71,974</u>	<u>35,677</u>	<u>55,633</u>
GRAND TOTAL	<u>279,745</u>	<u>241,269</u>	<u>255,868</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : 1. National parks preserved and developed
2. Visitor experience enriched

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
National parks preserved and developed		
PARKS MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage change in park visitors	6.23% (12,200,000)	9.48% (12,573,713)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	95%	95.03%
3. Percentage decrease in park rules violations	5% (304)	26.64% (223)
Output Indicator(s)		
1. Percentage reliability of CCTV	95%	95%
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		
CULTURAL AND EVENTS PROGRAM		
Outcome Indicator(s)		
1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better	97%	99.17%
2. Number of attendees for the parks' arts and cultural programs	6,922	93,144
Output Indicator(s)		
1. Number of arts and cultural programs held	1,280	1,995

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
1. National parks preserved and developed			
PARKS MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage change in park visitors	11,484,620	13.19% (13,000,000)	17.55% (13,500,000)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	95%	95.50%
3. Percentage decrease in park rules violations	320	5%	27% (221)
Output Indicator(s)			
1. Percentage reliability of CCTV	94%	95%	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%

2. Visitor experience enriched

CULTURAL AND EVENTS PROGRAM

Outcome Indicator(s)			
1. Percentage of park visitors who rate the parks' arts and cultural programs as satisfactory or better	95%	98%	99%
2. Number of attendees for the parks' arts and cultural programs	2,364,780	4,174,420	4,180,520
Output Indicator(s)			
1. Number of arts and cultural programs held	1,243	1,482	1,482