

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>235,840</u>	<u>253,441</u>	<u>224,543</u>
General Fund	235,840	253,441	224,543
Automatic Appropriations	<u>5,429</u>	<u>5,427</u>	<u>5,687</u>
Retirement and Life Insurance Premiums	5,429	5,427	5,687
Continuing Appropriations	<u>10,267</u>	<u>20,838</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10964	7,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		16,033	
R.A. No. 10964	570		
Unobligated Releases for MOOE			
R.A. No. 11260		4,804	
R.A. No. 10964	2,697		
Unobligated Releases for PS			
R.A. No. 11260		1	

Budgetary Adjustment(s)	<u>4,714</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,438		
Pension and Gratuity Fund	<u>276</u>		
Total Available Appropriations	256,250	279,706	230,230
Unused Appropriations	(22,059)	(20,838)	
Unobligated Allotment	(22,059)	(20,838)	
TOTAL OBLIGATIONS	<u>234,191</u>	<u>258,868</u>	<u>230,230</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>46,471,000</u>	<u>59,914,000</u>	<u>66,828,000</u>
Regular	<u>46,471,000</u>	<u>59,914,000</u>	<u>66,828,000</u>
PS	33,678,000	28,422,000	31,247,000
MOOE	8,526,000	10,462,000	13,411,000
CO	4,267,000	21,030,000	22,170,000
Operations	<u>187,720,000</u>	<u>198,954,000</u>	<u>163,402,000</u>
Regular	<u>187,720,000</u>	<u>198,954,000</u>	<u>163,402,000</u>
PS	44,259,000	39,843,000	40,188,000
MOOE	127,686,000	124,508,000	123,214,000
CO	15,775,000	34,603,000	
TOTAL AGENCY BUDGET	<u>234,191,000</u>	<u>258,868,000</u>	<u>230,230,000</u>
Regular	<u>234,191,000</u>	<u>258,868,000</u>	<u>230,230,000</u>
PS	77,937,000	68,265,000	71,435,000
MOOE	136,212,000	134,970,000	136,625,000
CO	20,042,000	55,633,000	22,170,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	169	168	168

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 224,543,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	29,251,000	109,509,000		138,760,000
CULTURAL AND EVENTS PROGRAM	7,712,000	13,705,000		21,417,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,748,000	136,625,000	22,170,000	224,543,000
National Capital Region (NCR)	65,748,000	136,625,000	22,170,000	224,543,000
TOTAL AGENCY BUDGET	65,748,000	136,625,000	22,170,000	224,543,000
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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) 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

(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	28,785,000	13,411,000	22,170,000	64,366,000
100000100001000	General Management and Supervision	27,142,000	13,411,000	22,170,000	62,723,000
100000100002000	Administration of Personnel Benefits	1,643,000			1,643,000
Sub-total, General Administration and Support		28,785,000	13,411,000	22,170,000	64,366,000
3000000000000000	Operations	36,963,000	123,214,000		160,177,000
3100000000000000	00 : National parks preserved and developed	29,251,000	109,509,000		138,760,000
3101000000000000	PARKS MANAGEMENT PROGRAM	29,251,000	109,509,000		138,760,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,251,000	79,485,000		108,736,000
310100100002000	Provision of park security services		30,024,000		30,024,000
3200000000000000	00 : Visitor experience enriched	7,712,000	13,705,000		21,417,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	7,712,000	13,705,000		21,417,000
320100100001000	Promotion of arts and cultural activities in the parks	7,712,000	13,705,000		21,417,000
Sub-total, Operations		36,963,000	123,214,000		160,177,000
TOTAL NEW APPROPRIATIONS		P 65,748,000	P 136,625,000	P 22,170,000	P 224,543,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,970	45,235	47,394
Total Permanent Positions	45,970	45,235	47,394
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,111	4,248	4,032
Representation Allowance	518	510	510
Transportation Allowance	443	510	510
Clothing and Uniform Allowance	990	1,062	1,008
Mid-Year Bonus - Civilian	3,731	3,769	3,950
Year End Bonus	3,712	3,769	3,950
Cash Gift	879	885	840
Productivity Enhancement Incentive	844	885	840
Step Increment		113	118
Collective Negotiation Agreement	4,302		
Total Other Compensation Common to All	19,530	15,751	15,758
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	3,255		
Other Personnel Benefits	1,685		
Total Other Compensation for Specific Groups	4,940		
Other Benefits			
Retirement and Life Insurance Premiums	5,242	5,427	5,687
PAG-IBIG Contributions	208	212	201
PhilHealth Contributions	515	533	551
Employees Compensation Insurance Premiums	208	212	201
Loyalty Award - Civilian	70		
Terminal Leave	1,254	895	1,643
Total Other Benefits	7,497	7,279	8,283
TOTAL PERSONNEL SERVICES	77,937	68,265	71,435
Maintenance and Other Operating Expenses			
Travelling Expenses	1,792	1,784	490
Training and Scholarship Expenses	1,272	1,998	1,556
Supplies and Materials Expenses	12,553	15,660	13,570
Utility Expenses	24,792	26,920	25,763
Communication Expenses	1,174	812	1,887
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	150	300
Professional Services	21,554	20,432	21,978
General Services	62,591	59,943	50,195

Repairs and Maintenance	8,545	4,850	19,284
Taxes, Insurance Premiums and Other Fees	867	130	170
Labor and Wages	477	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	57	191	80
Printing and Publication Expenses		50	
Representation Expenses	206	650	650
Rent/Lease Expenses	214	344	344
Subscription Expenses		56	58
Other Maintenance and Operating Expenses		700	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>136,212</u>	<u>134,970</u>	<u>136,625</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>214,149</u>	<u>203,235</u>	<u>208,060</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		34,603	
Machinery and Equipment Outlay	17,910	21,030	22,170
Transportation Equipment Outlay	2,132		
TOTAL CAPITAL OUTLAYS	<u>20,042</u>	<u>55,633</u>	<u>22,170</u>
GRAND TOTAL	<u>234,191</u>	<u>258,868</u>	<u>230,230</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>2019 GAA Targets</u>	<u>Actual</u>
1. National parks preserved and developed		
PARKS MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage change in park visitors	13.19% (13,000,000)	15.44% (13,257,362)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	95%	95.99%
3. Percentage decrease in park rules violations	5%	3.38% (266)
Output Indicator(s)		
1. Percentage reliability of CCTV	95%	96%
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%
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	98%	98.75%
2. Number of attendees for the parks' arts and cultural programs	4,174,420	4,273,302
Output Indicator(s)		
1. Number of arts and cultural programs held	1,482	2,050

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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1. National parks preserved and developed

PARKS MANAGEMENT PROGRAM

Outcome Indicator(s)			
1. Percentage change in park visitors	11,484,620	17.55% (13,500,000)	-40.70% (8,162,682)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	95.50%	96%
3. Percentage decrease in park rules violations	320	27% (221)	44.76% (210)
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%

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%	99%	98.75%
2. Number of attendees for the parks' arts and cultural programs	2,364,780	4,180,520	156,630
Output Indicator(s)			
1. Number of arts and cultural programs held	1,243	1,482	520