

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	223,543	317,514	379,378
General Fund	223,543	317,514	379,378
Automatic Appropriations	5,714	5,243	4,899
Retirement and Life Insurance Premiums	5,714	5,243	4,899
Continuing Appropriations	6,126	4,416	
Unobligated Releases for MOOE			
R.A. No. 11639	6,126		
R.A. No. 11936		4,416	
Budgetary Adjustment(s)	4,142		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,976		
Pension and Gratuity Fund	2,166		
Total Available Appropriations	239,525	327,173	384,277
Unused Appropriations	(5,680)	(4,416)	
Unobligated Allotment	(5,680)	(4,416)	
TOTAL OBLIGATIONS	233,845	322,757	384,277

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	50,948,000	68,756,000	95,882,000
Regular	50,948,000	68,756,000	95,882,000
PS	39,144,000	30,916,000	29,801,000
MOOE	11,804,000	23,040,000	22,190,000
CO		14,800,000	43,891,000

Operations	<u>182,897,000</u>	<u>254,001,000</u>	<u>288,395,000</u>
Regular	<u>182,897,000</u>	<u>254,001,000</u>	<u>288,395,000</u>
PS	36,299,000	34,542,000	31,635,000
MOOE	123,960,000	133,516,000	147,941,000
CO	22,638,000	85,943,000	108,819,000
TOTAL AGENCY BUDGET	<u>233,845,000</u>	<u>322,757,000</u>	<u>384,277,000</u>
Regular	<u>233,845,000</u>	<u>322,757,000</u>	<u>384,277,000</u>
PS	75,443,000	65,458,000	61,436,000
MOOE	135,764,000	156,556,000	170,131,000
CO	22,638,000	100,743,000	152,710,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	127	118	118

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 379,378,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PARKS MANAGEMENT PROGRAM	21,497,000	132,518,000	108,819,000	262,834,000
CULTURAL AND EVENTS PROGRAM	7,598,000	15,423,000		23,021,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>56,537,000</u>	<u>170,131,000</u>	<u>152,710,000</u>	<u>379,378,000</u>
National Capital Region (NCR)	56,537,000	170,131,000	152,710,000	379,378,000
TOTAL AGENCY BUDGET	<u>56,537,000</u>	<u>170,131,000</u>	<u>152,710,000</u>	<u>379,378,000</u>
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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; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	27,442,000	22,190,000	43,891,000	93,523,000
100000100001000	General Management and Supervision	26,626,000	22,190,000	43,891,000	92,707,000
100000100002000	Administration of Personnel Benefits	816,000			816,000
Sub-total, General Administration and Support		<u>27,442,000</u>	<u>22,190,000</u>	<u>43,891,000</u>	<u>93,523,000</u>
3000000000000000	Operations	29,095,000	147,941,000	108,819,000	285,855,000
3101000000000000	PARKS MANAGEMENT PROGRAM	21,497,000	132,518,000	108,819,000	262,834,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	21,497,000	92,373,000	108,819,000	222,689,000
310100100002000	Provision of park security services		40,145,000		40,145,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	7,598,000	15,423,000		23,021,000
320100100001000	Promotion of arts and cultural activities in the parks	7,598,000	15,423,000		23,021,000
Sub-total, Operations		<u>29,095,000</u>	<u>147,941,000</u>	<u>108,819,000</u>	<u>285,855,000</u>
TOTAL NEW APPROPRIATIONS		P 56,537,000	P 170,131,000	P 152,710,000	P 379,378,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,877	43,685	40,831
Total Permanent Positions	43,877	43,685	40,831
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,185	3,240	2,832
Representation Allowance	510	450	594
Transportation Allowance	408	450	594
Clothing and Uniform Allowance	781	810	826
Honoraria	68		
Mid-Year Bonus - Civilian	3,536	3,641	3,403
Year End Bonus	3,630	3,641	3,403
Cash Gift	667	675	590
Productivity Enhancement Incentive	638	675	590
Performance Based Bonus	1,976		
Step Increment		109	102
Collective Negotiation Agreement	3,986		
Total Other Compensation Common to All	19,385	13,691	12,934
Other Compensation for Specific Groups			
Other Personnel Benefits	2,548		
Anniversary Bonus - Civilian	393		
Total Other Compensation for Specific Groups	2,941		
Other Benefits			
Retirement and Life Insurance Premiums	5,174	5,243	4,899
PAG-IBIG Contributions	158	162	284
PhilHealth Contributions	817	950	995
Employees Compensation Insurance Premiums	159	162	142
Loyalty Award - Civilian	145	535	535
Terminal Leave	2,787	1,030	816
Total Other Benefits	9,240	8,082	7,671
TOTAL PERSONNEL SERVICES	75,443	65,458	61,436
Maintenance and Other Operating Expenses			
Travelling Expenses	515	495	607
Training and Scholarship Expenses	2,419	2,034	2,186
Supplies and Materials Expenses	10,219	10,291	11,936
Utility Expenses	22,498	28,460	28,460
Communication Expenses	1,976	2,825	3,960
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	290	300	300
Professional Services	12,036	31,294	29,315
General Services	57,595	57,072	81,038
Repairs and Maintenance	23,217	19,534	5,424
Taxes, Insurance Premiums and Other Fees	1,499	1,131	1,680
Labor and Wages	509		200
Other Maintenance and Operating Expenses			
Advertising Expenses	21	60	60
Printing and Publication Expenses	5		
Representation Expenses	1,765	520	720
Rent/Lease Expenses	817	414	672

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Subscription Expenses	383	1,146	3,573
Other Maintenance and Operating Expenses		980	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>135,764</u>	<u>156,556</u>	<u>170,131</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>211,207</u>	<u>222,014</u>	<u>231,567</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		20,000	28,200
Buildings and Other Structures	22,638	65,943	68,509
Machinery and Equipment Outlay			43,891
Transportation Equipment Outlay		14,800	12,110
TOTAL CAPITAL OUTLAYS	<u>22,638</u>	<u>100,743</u>	<u>152,710</u>
GRAND TOTAL	<u>233,845</u>	<u>322,757</u>	<u>384,277</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>2023 GAA Targets</u>	<u>Actual</u>
National parks preserved and developed		P 160,361,000
PARKS MANAGEMENT PROGRAM		P 160,361,000
Outcome Indicator(s)		
1. Percentage change in park visitors	-66.62% (3,834,023)	-45.90% (6,212,794)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	96%	99.27%
3. Percentage decrease in park rules violations	38.12% (198)	-67.11% (100)
Output Indicator(s)		
1. Percentage reliability of CCTV	96%	98.06%
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 22,536,000
CULTURAL AND EVENTS PROGRAM		P 22,536,000
Outcome Indicator(s)		
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	98.75%	99.74%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	740,000	1,120,080.00
Output Indicator(s)		
1. Number of arts and cultural programs held	5,545	10,178

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
National parks preserved and developed		P 231,394,000	P 264,688,000
PARKS MANAGEMENT PROGRAM		P 231,394,000	P 264,688,000
Outcome Indicator(s)			
1. Percentage change in park visitors	11,484,620	-62.94% (4,255,686)	-43.72% (6,463,791)
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	-34.87% (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 22,607,000	P 23,707,000
CULTURAL AND EVENTS PROGRAM		P 22,607,000	P 23,707,000
Outcome Indicator(s)			
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	99.79%	97.50%	98.75%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	736,675	707,400	716,300
Output Indicator(s)			
1. Number of arts and cultural programs held	2.045	5,545	5,545