

Output Indicator(s)			
1. Number of sites/structures maintained	36	35	36
2. Number of artifacts maintained	1,500	1,200	1,500
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM			
Outcome Indicator(s)			
1. Percentage of occupancy of IA commercial properties	85%	72%	85%
2. Percentage increase in occupancy of IA event facilities	8%	2,625	8% (2,835)
3. Percentage increase in revenue	3%	P60,106,022	3% (P61,909,203)
Output Indicator(s)			
1. Percentage of application for use of event facilities acted upon within 24 hours	98%	98%	98%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	20	20	20
3. Revenue generated from leasing and rental of facilities	P23,071,695	P22,399,704	P23,071,695
2. Tourism development promoted and visitor experience enriched			
INTRAMUROS TOURISM PROMOTIONS PROGRAM			
Outcome Indicator(s)			
1. Percentage increase in visitor arrivals	3%	1,855,488	4% (1,929,708)
Output Indicator(s)			
1. Number of events held	28	28	28
INTRAMUROS REGULATORY PROGRAM			
Outcome Indicator(s)			
1. Percentage compliance of building owners to PD No. 1616	65%	61.25%	65%
2. Percentage compliance of permit and clearance holders	90%	90%	90%
Output Indicator(s)			
1. Percentage of establishments and structures inspected/audited	100%	100%	100%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,384	1,384	1,384

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>213,915</u>	<u>286,102</u>	<u>235,840</u>
General Fund	213,915	286,102	235,840
Automatic Appropriations	<u>4,875</u>	<u>5,141</u>	<u>5,429</u>
Retirement and Life Insurance Premiums	4,875	5,141	5,429

Continuing Appropriations	<u>56,363</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	44,863		
Unobligated Releases for MOOE			
R.A. No. 10717	11,500		
Budgetary Adjustment(s)	<u>4,485</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,492		
Pension and Gratuity Fund	<u>2,993</u>		
Total Available Appropriations	279,638	291,243	241,269
Unused Appropriations	<u>(16,681)</u>		
Unreleased Appropriation	<u>(7,779)</u>		
Unobligated Allotment	<u>(8,902)</u>		
TOTAL OBLIGATIONS	<u>262,957</u>	<u>291,243</u>	<u>241,269</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 <u>Actual</u>	2018 <u>Current</u>	2019 <u>Proposed</u>
General Administration and Support	<u>38,090,000</u>	<u>60,806,000</u>	<u>40,306,000</u>
Regular	<u>38,090,000</u>	<u>60,806,000</u>	<u>40,306,000</u>
PS	27,395,000	23,647,000	25,581,000
MOOE	9,384,000	6,753,000	10,729,000
CO	1,311,000	30,406,000	3,996,000
Operations	<u>224,867,000</u>	<u>230,437,000</u>	<u>200,963,000</u>
Regular	<u>224,867,000</u>	<u>230,437,000</u>	<u>200,963,000</u>
PS	41,787,000	42,208,000	43,528,000
MOOE	117,276,000	146,091,000	125,754,000
CO	65,804,000	42,138,000	31,681,000
TOTAL AGENCY BUDGET	<u>262,957,000</u>	<u>291,243,000</u>	<u>241,269,000</u>
Regular	<u>262,957,000</u>	<u>291,243,000</u>	<u>241,269,000</u>
PS	69,182,000	65,855,000	69,109,000
MOOE	126,660,000	152,844,000	136,483,000
CO	67,115,000	72,544,000	35,677,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	206	206	206

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 235,840,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000
CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	63,680,000	136,483,000	35,677,000	235,840,000
National Capital Region (NCR)	63,680,000	136,483,000	35,677,000	235,840,000
TOTAL AGENCY BUDGET	63,680,000	136,483,000	35,677,000	235,840,000

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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	23,552,000	10,729,000	3,996,000	38,277,000
100000100001000 General Management and Supervision	22,524,000	10,729,000	3,996,000	37,249,000
100000100002000 Administration of Personnel Benefits	1,028,000			1,028,000
Sub-total, General Administration and Support	23,552,000	10,729,000	3,996,000	38,277,000

194 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	40,128,000	125,754,000	31,681,000	197,563,000
3100000000000000	00 : National parks preserved and developed	35,599,000	112,367,000	5,681,000	153,647,000
3101000000000000	PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000
3101001000010000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	35,599,000	83,039,000	5,681,000	124,319,000
3101001000020000	Provision of park security services		29,328,000		29,328,000
3200000000000000	00 : Visitor experience enriched	4,529,000	13,387,000	26,000,000	43,916,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000
3201001000010000	Promotion of arts and cultural activities in the parks	4,529,000	13,387,000	26,000,000	43,916,000
Sub-total, Operations		40,128,000	125,754,000	31,681,000	197,563,000
TOTAL NEW APPROPRIATIONS		P 63,680,000	P 136,483,000	P 35,677,000	P 235,840,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,871	42,838	45,241
Total Permanent Positions	39,871	42,838	45,241
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,195	4,944	4,944
Representation Allowance	406	228	228
Transportation Allowance	325	228	228
Clothing and Uniform Allowance	890	1,030	1,236
Mid-Year Bonus - Civilian	3,123	3,569	3,771
Year End Bonus	3,295	3,569	3,771
Cash Gift	882	1,030	1,030
Productivity Enhancement Incentive	857	1,030	1,030
Performance Based Bonus	1,492		
Step Increment		107	113
Collective Negotiation Agreement	4,468		
Total Other Compensation Common to All	19,933	15,735	16,351
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian		530	
Total Other Compensation for Specific Groups		530	
Other Benefits			
Retirement and Life Insurance Premiums	4,429	5,141	5,429
PAG-IBIG Contributions	211	247	247
PhilHealth Contributions	398	462	566

Employees Compensation Insurance Premiums	212	247	247
Loyalty Award - Civilian		60	
Terminal Leave	4,128	595	1,028
Total Other Benefits	<u>9,378</u>	<u>6,752</u>	<u>7,517</u>
TOTAL PERSONNEL SERVICES	<u>69,182</u>	<u>65,855</u>	<u>69,109</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	881	1,729	1,512
Training and Scholarship Expenses	1,651	1,415	1,238
Supplies and Materials Expenses	13,819	16,188	15,979
Utility Expenses	25,437	29,806	28,686
Communication Expenses	1,101	1,166	1,021
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	150	128
Professional Services	20,104	30,876	20,295
General Services	52,530	63,581	61,219
Repairs and Maintenance	8,591	5,314	4,654
Taxes, Insurance Premiums and Other Fees	798	782	64
Labor and Wages	289	800	680
Other Maintenance and Operating Expenses			
Advertising Expenses	528	104	199
Printing and Publication Expenses	13	62	54
Representation Expenses	559	421	369
Rent/Lease Expenses	156	380	324
Subscription Expenses	29	70	61
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>126,660</u>	<u>152,844</u>	<u>136,483</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>195,842</u>	<u>218,699</u>	<u>205,592</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	18,144	34,325	
Buildings and Other Structures		1,686	
Machinery and Equipment Outlay	46,184	36,533	33,477
Transportation Equipment Outlay	2,787		2,200
TOTAL CAPITAL OUTLAYS	<u>67,115</u>	<u>72,544</u>	<u>35,677</u>
GRAND TOTAL	<u>262,957</u>	<u>291,243</u>	<u>241,269</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Parks Visitors Increased		
% change in Park Visitors	25.44%	37.25%
National Parks Preserved		
% of visitors who rate the quality of parks as satisfactory or better	95%	96%
Visitor Experience Enriched		
% of visitors who rate the socio-cultural programs of the parks as satisfactory or better	95%	95%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PARKS MANAGEMENT SERVICES		
No. of park visitors	11,700,000	12,801,172
% change in number of park visitors (Actual 2012=9,326,948 visitors)	25.44%	37.25%
% of visitors who rate the quality of parks as satisfactory or better	95%	96%
Average % of year for which parks are open to the public during normal and business hours	100%	100%
% of applications for use of park facilities acted upon within 24 hours	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
1. National parks preserved and developed			
PARKS MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage change in park visitors	6.23% (12,200,000)	11,484,620	13.19%
2. Percentage of visitors who rate the quality of parks as satisfactory or better	95%	92.03%	95%
3. Percentage decrease in park rules violations	5%	320	5%
Output Indicator(s)			
1. Percentage reliability of CCTV	95%	94%	95%
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	97%	95%	98%
2. Number of attendees for the parks' arts and cultural programs	6,922	2,364,780	4,174,420
Output Indicator(s)			
1. Number of arts and cultural programs held	1,280	1,243	1,482