

XXIV. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 3,407,181,000
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New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS						
1000000000000000	General Administration and Support	P 357,888,000	P 469,615,000	P 1,010,000	P 30,500,000	P 859,013,000
2000000000000000	Support to Operations	36,528,000	88,186,000			124,714,000
3000000000000000	Operations	190,630,000	960,240,000	1,570,000		1,152,440,000
	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	113,857,000	149,104,000	50,000		263,011,000
	TOURISM INDUSTRY TRAINING PROGRAM	11,630,000	140,584,000			152,214,000
	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	47,744,000	78,294,000	20,000		126,058,000
	MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,399,000	592,258,000	1,500,000		611,157,000
	Total, Regular Programs	585,046,000	1,518,041,000	2,580,000	30,500,000	2,136,167,000
B. PROJECT(S)						
	Locally-Funded Project(s)		1,270,014,000	1,000,000		1,271,014,000
	Total, Project(s)		1,270,014,000	1,000,000		1,271,014,000
	TOTAL NEW APPROPRIATIONS	P 585,046,000	P 2,788,055,000	P 3,580,000	P 30,500,000	P 3,407,181,000
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Special Provision(s)

1. Tourism Development Fund. In addition to the amounts appropriated herein, Four Million Five Hundred Seventy Eight Thousand Pesos (P4,578,000) shall be used for the development, promotion, and marketing of tourism in the country sourced from accreditation, identification card, sticker and code fees, constituted into the Tourism Development Fund in accordance with Section 16 of R.A. No. 9593.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Trust Receipts from Income in Merchandising Operations. The amount of Two Hundred Forty Three Million Seven Hundred Eighty Five Thousand Pesos (P243,785,000) sourced from the net profits of the merchandising operations of the Duty Free Philippines shall be used for

tourism related projects and activities in accordance with E.O. No. 46, s. 1986. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

Disbursements or expenditures by the DOT in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

3. Income and Unexpended Funds for Expositions and Similar Events. All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

4. Branding Campaign Program. The amount of One Billion Two Hundred Seventy Million Fourteen Thousand Pesos (P1,270,014,000) appropriated herein under the Branding Campaign Program shall be used for the promotional campaign activities of the Department.

[(In no case shall the appropriations be utilized to change the tourism campaign slogan.) DIRECT VETO - President's Veto Message, December 16, 2022, Volume I-B, page 785, R.A. No. 11936]

5. Traditional Art and Craft. The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions in all its promotion, market and tourism development. The DOT shall coordinate with the National Museum of the Philippines and the National Commission for Culture and the Arts for the implementation of this provision.

6. Green Hotels. The DOT shall promote, as much as possible, ecotourism along with the greening of hotels and accommodation facilities, including activities on offsetting the carbon footprint of tourists, water and energy conservation, and ecological solid waste management.

7. Priority Areas for Tourism Promotion. The DOT shall prioritize areas for ecotourism, protected and biodiversity conservation areas, heritage tourism sites, and agro-tourism areas in its tourism promotion activities. In this regard, it shall coordinate with the concerned agencies of government, including, but not limited to, the NCCA, the Department of Environment and Natural Resources, and local government units, to implement this provision.

8. Reporting and Posting Requirements. The DOT 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) and other electronic means for reports not covered by the URS; and
- (b) DOT's website.

The DOT 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.

9. 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)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS						
10000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 197,284,000	P 302,302,000	P 10,000	P 30,500,000	P 530,096,000
	National Capital Region (NCR)	139,654,000	210,881,000	10,000		350,545,000
	Central Office	135,388,000	200,735,000	10,000		336,133,000
	Regional Office - NCR	4,266,000	10,146,000			14,412,000

Region I - Ilocos	4,443,000	4,933,000		9,376,000
Regional Office - I	4,443,000	4,933,000		9,376,000
Cordillera Administrative Region (CAR)	3,893,000	3,318,000		7,211,000
Regional Office - CAR	3,893,000	3,318,000		7,211,000
Region II - Cagayan Valley	5,333,000	2,032,000	10,000,000	17,365,000
Regional Office - II	5,333,000	2,032,000	10,000,000	17,365,000
Region III - Central Luzon	4,526,000	7,538,000		12,064,000
Regional Office - III	4,526,000	7,538,000		12,064,000
Region IVA - CALABARZON	1,196,000	6,919,000		8,115,000
Regional Office - IVA	1,196,000	6,919,000		8,115,000
Region IVB - MIMAROPA	4,233,000	15,251,000		19,484,000
Regional Office - IVB	4,233,000	15,251,000		19,484,000
Region V - Bicol	4,432,000	3,580,000		8,012,000
Regional Office - V	4,432,000	3,580,000		8,012,000
Region VI - Western Visayas	3,665,000	6,653,000		10,318,000
Regional Office - VI	3,665,000	6,653,000		10,318,000
Region VII - Central Visayas	3,756,000	7,252,000		11,008,000
Regional Office - VII	3,756,000	7,252,000		11,008,000
Region VIII - Eastern Visayas	4,687,000	2,773,000	20,500,000	27,960,000
Regional Office - VIII	4,687,000	2,773,000	20,500,000	27,960,000
Region IX - Zamboanga Peninsula	4,135,000	8,081,000		12,216,000
Regional Office - IX	4,135,000	8,081,000		12,216,000

	Region X - Northern Mindanao	3,670,000	5,944,000		9,614,000
	Regional Office - X	3,670,000	5,944,000		9,614,000
	Region XI - Davao	3,897,000	6,550,000		10,447,000
	Regional Office - XI	3,897,000	6,550,000		10,447,000
	Region XII - SOCCSKSARGEN	1,523,000	6,861,000		8,384,000
	Regional Office - XII	1,523,000	6,861,000		8,384,000
	Region XIII - CARAGA	4,241,000	3,736,000		7,977,000
	Regional Office - XIII	4,241,000	3,736,000		7,977,000
100000100002000	Human Resource and Development		5,223,000		5,223,000
	National Capital Region (NCR)		5,223,000		5,223,000
	Central Office		5,223,000		5,223,000
100000100003000	Administration of Personnel Benefits	4,076,000			4,076,000
	National Capital Region (NCR)	4,076,000			4,076,000
	Central Office	4,076,000			4,076,000
100000100004000	Maintenance of Foreign Offices	156,528,000	162,090,000	1,000,000	319,618,000
	National Capital Region (NCR)	156,528,000	162,090,000	1,000,000	319,618,000
	Central Office	156,528,000	162,090,000	1,000,000	319,618,000
	Sub-total, General Administration and Support	357,888,000	469,615,000	1,010,000	859,013,000
2000000000000000	Support to Operations				
200000100001000	Media and Communication Service	11,672,000	7,819,000		19,491,000
	National Capital Region (NCR)	11,672,000	7,819,000		19,491,000
	Central Office	11,672,000	7,819,000		19,491,000

200000100002000	Legal Services	11,870,000	3,676,000		15,546,000
	National Capital Region (NCR)	11,870,000	3,676,000		15,546,000
	Central Office	11,870,000	3,676,000		15,546,000
200000100003000	Legislation, Policy Coordination and Special Concerns	12,986,000	76,241,000		89,227,000
	National Capital Region (NCR)	12,986,000	76,241,000		89,227,000
	Central Office	12,986,000	76,241,000		89,227,000
200000100004000	Resource Generation Services		450,000		450,000
	National Capital Region (NCR)		450,000		450,000
	Central Office		450,000		450,000
	Sub-total, Support to Operations	36,528,000	88,186,000		124,714,000
3000000000000000	Operations				
3101000000000000	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	113,857,000	149,104,000	50,000	263,011,000
310100100001000	Tourism Planning	113,857,000	149,104,000	50,000	263,011,000
	National Capital Region (NCR)	32,056,000	112,871,000	50,000	144,977,000
	Central Office	26,037,000	109,849,000	50,000	135,936,000
	Regional Office - NCR	6,019,000	3,022,000		9,041,000
	Region I - Ilocos	2,770,000	967,000		3,737,000
	Regional Office - I	2,770,000	967,000		3,737,000
	Cordillera Administrative Region (CAR)	4,545,000	1,544,000		6,089,000
	Regional Office - CAR	4,545,000	1,544,000		6,089,000
	Region II - Cagayan Valley	5,148,000	562,000		5,710,000
	Regional Office - II	5,148,000	562,000		5,710,000

Region III - Central Luzon	5,386,000	1,049,000	6,435,000
Regional Office - III	5,386,000	1,049,000	6,435,000
Region IVA - CALABARZON	9,324,000	1,185,000	10,509,000
Regional Office - IVA	9,324,000	1,185,000	10,509,000
Region IVB - MIMAROPA	10,298,000	1,025,000	11,323,000
Regional Office - IVB	10,298,000	1,025,000	11,323,000
Region V - Bicol	6,044,000	1,561,000	7,605,000
Regional Office - V	6,044,000	1,561,000	7,605,000
Region VI - Western Visayas	4,497,000	7,283,000	11,780,000
Regional Office - VI	4,497,000	7,283,000	11,780,000
Region VII - Central Visayas	5,514,000	1,106,000	6,620,000
Regional Office - VII	5,514,000	1,106,000	6,620,000
Region VIII - Eastern Visayas	4,182,000	2,113,000	6,295,000
Regional Office - VIII	4,182,000	2,113,000	6,295,000
Region IX - Zamboanga Peninsula	4,568,000	2,663,000	7,231,000
Regional Office - IX	4,568,000	2,663,000	7,231,000
Region X - Northern Mindanao	3,795,000	239,000	4,034,000
Regional Office - X	3,795,000	239,000	4,034,000
Region XI - Davao	2,780,000	2,661,000	5,441,000
Regional Office - XI	2,780,000	2,661,000	5,441,000
Region XII - SOCCSKSARGEN	6,447,000	4,451,000	10,898,000
Regional Office - XII	6,447,000	4,451,000	10,898,000

	Region XIII - CARAGA	6,503,000	7,824,000	14,327,000
	Regional Office - XIII	6,503,000	7,824,000	14,327,000
310200000000000	TOURISM INDUSTRY TRAINING PROGRAM	11,630,000	140,584,000	152,214,000
310200100001000	Tourism Industry Training	11,630,000	140,584,000	152,214,000
	National Capital Region (NCR)	11,630,000	116,997,000	128,627,000
	Central Office	11,630,000	116,049,000	127,679,000
	Regional Office - NCR		948,000	948,000
	Region I - Ilocos		1,679,000	1,679,000
	Regional Office - I		1,679,000	1,679,000
	Cordillera Administrative Region (CAR)		2,003,000	2,003,000
	Regional Office - CAR		2,003,000	2,003,000
	Region II - Cagayan Valley		734,000	734,000
	Regional Office - II		734,000	734,000
	Region III - Central Luzon		2,693,000	2,693,000
	Regional Office - III		2,693,000	2,693,000
	Region IVA - CALABARZON		2,417,000	2,417,000
	Regional Office - IVA		2,417,000	2,417,000
	Region IVB - MIMAROPA		572,000	572,000
	Regional Office - IVB		572,000	572,000
	Region V - Bicol		1,019,000	1,019,000
	Regional Office - V		1,019,000	1,019,000
	Region VI - Western Visayas		2,200,000	2,200,000
	Regional Office - VI		2,200,000	2,200,000

	Region VII - Central Visayas		1,764,000		1,764,000
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	Regional Office - VII		1,764,000		1,764,000
	Region VIII - Eastern Visayas		683,000		683,000
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	Regional Office - VIII		683,000		683,000
	Region IX - Zamboanga Peninsula		2,177,000		2,177,000
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	Regional Office - IX		2,177,000		2,177,000
	Region X - Northern Mindanao		888,000		888,000
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	Regional Office - X		888,000		888,000
	Region XI - Davao		2,242,000		2,242,000
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	Regional Office - XI		2,242,000		2,242,000
	Region XII - SOCCSKSARGEN		832,000		832,000
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	Regional Office - XII		832,000		832,000
	Region XIII - CARAGA		1,684,000		1,684,000
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	Regional Office - XIII		1,684,000		1,684,000
31030000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	47,744,000	78,294,000	20,000	126,058,000
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310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	44,995,000	73,158,000	20,000	118,173,000
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	National Capital Region (NCR)	20,515,000	43,277,000	20,000	63,812,000
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	Central Office	13,952,000	42,365,000	20,000	56,337,000
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	Regional Office - NCR	6,563,000	912,000		7,475,000
	Region I - Ilocos	5,470,000	1,135,000		6,605,000
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	Regional Office - I	5,470,000	1,135,000		6,605,000

Cordillera Administrative Region (CAR)		1,441,000	1,441,000
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Regional Office - CAR		1,441,000	1,441,000
Region II - Cagayan Valley		1,184,000	1,184,000
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Regional Office - II		1,184,000	1,184,000
Region III - Central Luzon	4,946,000	2,033,000	6,979,000
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Regional Office - III	4,946,000	2,033,000	6,979,000
Region IVA - CALABARZON		2,399,000	2,399,000
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Regional Office - IVA		2,399,000	2,399,000
Region IVB - MIMAROPA	428,000	1,721,000	2,149,000
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Regional Office - IVB	428,000	1,721,000	2,149,000
Region V - Bicol		1,769,000	1,769,000
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Regional Office - V		1,769,000	1,769,000
Region VI - Western Visayas	3,558,000	5,681,000	9,239,000
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Regional Office - VI	3,558,000	5,681,000	9,239,000
Region VII - Central Visayas	5,437,000	4,758,000	10,195,000
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Regional Office - VII	5,437,000	4,758,000	10,195,000
Region VIII - Eastern Visayas		528,000	528,000
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Regional Office - VIII		528,000	528,000
Region IX - Zamboanga Peninsula		2,412,000	2,412,000
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Regional Office - IX		2,412,000	2,412,000

	Region X - Northern Mindanao		438,000		438,000
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	Regional Office - X		438,000		438,000
	Region XI - Davao	4,641,000	1,601,000		6,242,000
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	Regional Office - XI	4,641,000	1,601,000		6,242,000
	Region XII - SOCCSKSARGEN		1,000,000		1,000,000
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	Regional Office - XII		1,000,000		1,000,000
	Region XIII - CARAGA		1,781,000		1,781,000
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	Regional Office - XIII		1,781,000		1,781,000
310300100002000	Projects and Investments Evaluation	2,749,000	5,136,000		7,885,000
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	National Capital Region (NCR)	2,749,000	5,136,000		7,885,000
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	Central Office	2,749,000	5,136,000		7,885,000
3104000000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,399,000	1,862,272,000	2,500,000	1,882,171,000
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310400100001000	Market and Product Development	17,399,000	592,258,000	1,500,000	611,157,000
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	National Capital Region (NCR)	17,399,000	354,324,000	1,500,000	373,223,000
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	Central Office	17,399,000	342,536,000	1,500,000	361,435,000
	Regional Office - NCR		11,788,000		11,788,000
	Region I - Ilocos		19,668,000		19,668,000
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	Regional Office - I		19,668,000		19,668,000
	Cordillera Administrative Region (CAR)		20,256,000		20,256,000
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	Regional Office - CAR		20,256,000		20,256,000
	Region II - Cagayan Valley		17,965,000		17,965,000
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	Regional Office - II		17,965,000		17,965,000

Region III - Central Luzon	12,542,000	12,542,000
Regional Office - III	12,542,000	12,542,000
Region IVA - CALABARZON	15,366,000	15,366,000
Regional Office - IVA	15,366,000	15,366,000
Region IVB - MIMAROPA	8,856,000	8,856,000
Regional Office - IVB	8,856,000	8,856,000
Region V - Bicol	16,627,000	16,627,000
Regional Office - V	16,627,000	16,627,000
Region VI - Western Visayas	20,958,000	20,958,000
Regional Office - VI	20,958,000	20,958,000
Region VII - Central Visayas	19,249,000	19,249,000
Regional Office - VII	19,249,000	19,249,000
Region VIII - Eastern Visayas	18,474,000	18,474,000
Regional Office - VIII	18,474,000	18,474,000
Region IX - Zamboanga Peninsula	12,410,000	12,410,000
Regional Office - IX	12,410,000	12,410,000
Region X - Northern Mindanao	17,782,000	17,782,000
Regional Office - X	17,782,000	17,782,000
Region XI - Davao	17,562,000	17,562,000
Regional Office - XI	17,562,000	17,562,000
Region XII - SOCCSKSARGEN	11,906,000	11,906,000
Regional Office - XII	11,906,000	11,906,000

Region XIII - CARAGA		8,313,000			8,313,000
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Regional Office - XIII		8,313,000			8,313,000
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Sub-total, Operations	190,630,000	960,240,000	1,570,000		1,152,440,000
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Total, Regular Programs	585,046,000	1,518,041,000	2,580,000	30,500,000	2,136,167,000
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PROJECT(S)					
Locally-Funded Project(s)					
310400200001000 Branding Campaign Program		1,270,014,000	1,000,000		1,271,014,000
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National Capital Region (NCR)		1,270,014,000	1,000,000		1,271,014,000
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Central Office		1,270,014,000	1,000,000		1,271,014,000
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Sub-total, Locally-Funded Project(s)		1,270,014,000	1,000,000		1,271,014,000
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Total, Project(s)		1,270,014,000	1,000,000		1,271,014,000
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TOTAL NEW APPROPRIATIONS	P 585,046,000	P 2,788,055,000	P 3,580,000	P 30,500,000	P 3,407,181,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

338,520

Total Permanent Positions

338,520

Other Compensation Common to All

Personnel Economic Relief Allowance

13,416

Representation Allowance

6,636

Transportation Allowance

5,976

Clothing and Uniform Allowance

3,354

Mid-Year Bonus - Civilian

28,214

Year End Bonus

28,214

Cash Gift

2,795

Productivity Enhancement Incentive

2,795

Step Increment

847

Total Other Compensation Common to All

92,247

Other Compensation for Specific Groups

Overseas Allowance

136,539

Total Other Compensation for Specific Groups

136,539

Other Benefits

PAG-IBIG Contributions

671

Phil Health Contributions	6,907
Employees Compensation Insurance Premiums	671
Loyalty Award - Civilian	475
Terminal Leave	4,076
Total Other Benefits	12,800

Non-Permanent Positions	4,940

Total Personnel Services	585,046

Maintenance and Other Operating Expenses	
Travelling Expenses	130,935
Training and Scholarship Expenses	113,133
Supplies and Materials Expenses	95,495
Utility Expenses	20,673
Communication Expenses	42,564
Awards/Rewards and Prizes	3,453
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,743
Professional Services	381,871
General Services	37,145
Repairs and Maintenance	7,710
Financial Assistance/Subsidy	6,485
Taxes, Insurance Premiums and Other Fees	3,757
Other Maintenance and Operating Expenses	
Advertising Expenses	1,445,307
Printing and Publication Expenses	19,763
Representation Expenses	175,095
Transportation and Delivery Expenses	4,113
Rent/Lease Expenses	259,872
Membership Dues and Contributions to Organizations	276
Subscription Expenses	28,541
Donations	2,140
Other Maintenance and Operating Expenses	2,984
Total Maintenance and Other Operating Expenses	2,788,055

Financial Expenses	
Bank Charges	3,580
Total Financial Expenses	3,580

TOTAL CURRENT OPERATING EXPENDITURES	3,376,681

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,129
Machinery and Equipment Outlay	4,000
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	871
Total Capital Outlays	30,500

TOTAL NEW APPROPRIATIONS	3,407,181
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B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 91,730,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 15,527,000	P 5,515,000	P	P 21,042,000
2000000000000000	Support to Operations	4,501,000	1,729,000		6,230,000
3000000000000000	Operations	17,091,000	15,367,000	32,000,000	64,458,000
	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,611,000	10,613,000	32,000,000	47,224,000
	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,360,000	181,000		3,541,000
	INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,212,000	1,316,000		4,528,000
	INTRAMUROS REGULATORY PROGRAM	5,908,000	3,257,000		9,165,000
	TOTAL NEW APPROPRIATIONS	P 37,119,000	P 22,611,000	P 32,000,000	P 91,730,000
		=====	=====	=====	=====

Special Provision(s)

1. Revolving Fund for the Operations of Intramuros Administration. The revolving fund constituted from the revenues generated from operations and commercial transactions of the Intramuros Administration (IA) shall be used for expenses incurred in such commercial operations, including minor repairs of buildings and other structures and facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616, and N.B.C. No. 377 dated August 27, 1984.

Disbursements or expenditures by the IA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws

2. Reporting and Posting Requirements. The IA 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) IA's website.

The IA 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.

3. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,102,000	P 5,515,000		P 20,617,000
10000100002000	Administration of Personnel Benefits	425,000			425,000
Sub-total, General Administration and Support		15,527,000	5,515,000		21,042,000
Support to Operations					
200000100001000	Planning	4,501,000	1,729,000		6,230,000
Sub-total, Support to Operations		4,501,000	1,729,000		6,230,000
Operations					
310100000000000	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,611,000	10,613,000	32,000,000	47,224,000
310100100001000	Cultural properties conservation	4,611,000	10,613,000	32,000,000	47,224,000
310200000000000	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,360,000	181,000		3,541,000
310200100001000	Business Management	3,360,000	181,000		3,541,000
320100000000000	INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,212,000	1,316,000		4,528,000
320100100001000	Tourism marketing and promotions	3,212,000	1,316,000		4,528,000
320200000000000	INTRAMUROS REGULATORY PROGRAM	5,908,000	3,257,000		9,165,000
320200100001000	Urban Planning and Community Development	5,908,000	3,257,000		9,165,000
Sub-total, Operations		17,091,000	15,367,000	32,000,000	64,458,000
TOTAL NEW APPROPRIATIONS		P 37,119,000	P 22,611,000	P 32,000,000	P 91,730,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	28,012
Total Permanent Positions	28,012

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,296
Representation Allowance	432
Transportation Allowance	432
Clothing and Uniform Allowance	324
Mid-Year Bonus - Civilian	2,335
Year End Bonus	2,335
Cash Gift	270
Per Diems	144
Productivity Enhancement Incentive	270
Step Increment	70
Total Other Compensation Common to All	7,908

Other Benefits	
PAG-IBIG Contributions	65
PhilHealth Contributions	599
Employees Compensation Insurance Premiums	65
Loyalty Award - Civilian	45
Terminal Leave	425
Total Other Benefits	1,199

Total Personnel Services	37,119

Maintenance and Other Operating Expenses	
Travelling Expenses	730
Training and Scholarship Expenses	811
Supplies and Materials Expenses	2,657
Utility Expenses	3,549
Communication Expenses	1,061
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,440
General Services	2,200
Repairs and Maintenance	3,570
Taxes, Insurance Premiums and Other Fees	275
Other Maintenance and Operating Expenses	
Advertising Expenses	510
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	22,611

TOTAL CURRENT OPERATING EXPENDITURES	59,730

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	32,000
Total Capital Outlays	32,000

TOTAL NEW APPROPRIATIONS

91,730

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C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder.....P 223,543,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 29,429,000	P 10,845,000	P	P 40,274,000
3000000000000000	Operations	35,489,000	125,142,000	22,638,000	183,269,000
	PARKS MANAGEMENT PROGRAM	28,305,000	109,362,000	22,638,000	160,305,000
	CULTURAL AND EVENTS PROGRAM	7,184,000	15,780,000		22,964,000
	TOTAL NEW APPROPRIATIONS	P 64,918,000	P 135,987,000	P 22,638,000	P 223,543,000

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) 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)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,441,000	P 10,845,000		P 39,286,000

100000100002000	Administration of Personnel Benefits	988,000			988,000
		-----	-----		-----
	Sub-total, General Administration and Support	29,429,000	10,845,000		40,274,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	PARKS MANAGEMENT PROGRAM	28,305,000	109,362,000	22,638,000	160,305,000
		-----	-----	-----	-----
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	28,305,000	80,892,000	22,638,000	131,835,000
310100100002000	Provision of park security services		28,470,000		28,470,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	7,184,000	15,780,000		22,964,000
		-----	-----		-----
320100100001000	Promotion of arts and cultural activities in the parks	7,184,000	15,780,000		22,964,000
		-----	-----		-----
	Sub-total, Operations	35,489,000	125,142,000	22,638,000	183,269,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 64,918,000	P 135,987,000	P 22,638,000	P 223,543,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,623

Total Permanent Positions

47,623

Other Compensation Common to All

Personnel Economic Relief Allowance

3,552

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

888

Mid-Year Bonus - Civilian

3,969

Year End Bonus

3,969

Cash Gift

740

Productivity Enhancement Incentive

740

Step Increment

119

Total Other Compensation Common to All

14,877

Other Benefits

PAG-IBIG Contributions

177

PhilHealth Contributions

1,041

Employees Compensation Insurance Premiums

177

Loyalty Award - Civilian

35

Terminal Leave

988

Total Other Benefits

2,418

Total Personnel Services	64,918

Maintenance and Other Operating Expenses	
Travelling Expenses	611
Training and Scholarship Expenses	1,468
Supplies and Materials Expenses	11,140
Utility Expenses	27,300
Communication Expenses	1,657
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	11,603
General Services	57,154
Repairs and Maintenance	21,194
Taxes, Insurance Premiums and Other Fees	1,141
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	200
Representation Expenses	1,236
Rent/Lease Expenses	300
Subscription Expenses	473
Total Maintenance and Other Operating Expenses	135,987

TOTAL CURRENT OPERATING EXPENDITURES	200,905

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,638
Total Capital Outlays	22,638

TOTAL NEW APPROPRIATIONS	223,543
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D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

For general administration and support, as indicated hereunder.....P 9,530,000
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New Appropriations, by Program

				Current Operating Expenditures			

				Personnel	Maintenance	Capital	Total
				Services	and Other	Outlays	Total
				-----	Operating	-----	-----
				Expenses	-----	-----	-----
A. REGULAR PROGRAMS							
1000000000000000	General Administration and Support	P	9,530,000				P 9,530,000
			-----				-----
	TOTAL NEW APPROPRIATIONS	P	9,530,000				P 9,530,000
			=====				=====

Special Provision(s)

1. Reporting and Posting Requirements. The Philippine Commission on Sports Scuba Diving (PCSSD) 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) PCSSD's website.

The PCSSD 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)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision		P 9,530,000		P 9,530,000
Sub-total, General Administration and Support		9,530,000		9,530,000
TOTAL NEW APPROPRIATIONS		P 9,530,000		P 9,530,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	200
Supplies and Materials Expenses	915
Communication Expenses	130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	7,470
Repairs and Maintenance	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Rent/Lease Expenses	429
Total Maintenance and Other Operating Expenses	9,530
TOTAL CURRENT OPERATING EXPENDITURES	9,530
TOTAL NEW APPROPRIATIONS	9,530

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 585,046,000	P 2,788,055,000	P 3,580,000	P 30,500,000	P 3,407,181,000
B. INTRAMUROS ADMINISTRATION	37,119,000	22,611,000		32,000,000	91,730,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	64,918,000	135,987,000		22,638,000	223,543,000
D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING		9,530,000			9,530,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 687,083,000	P 2,956,183,000	P 3,580,000	P 85,138,000	P 3,731,984,000