

## XXIV. DEPARTMENT OF TOURISM

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                           | ( Cash-Based ) |             |           |
|--|----------------|-------------|-----------|
|  | 2022           | 2023        | 2024      |
| New General Appropriations                   | 2,483,602      | 3,407,181   | 2,604,434 |
| General Fund                                 | 2,483,602      | 3,407,181   | 2,604,434 |
| Automatic Appropriations                     | 38,662         | 45,199      | 43,733    |
| Retirement and Life Insurance Premiums       | 38,662         | 40,621      | 39,155    |
| Special Account                              |                | 4,578       | 4,578     |
| Continuing Appropriations                    | 691,762        | 822,000     |           |
| Unreleased Appropriation for Capital Outlays |                |             |           |
| R.A. No. 11518                               | 68,181         |             |           |
| R.A. No. 11639                               |                | 39,710      |           |
| Unreleased Appropriation for MOOE            |                |             |           |
| R.A. No. 11518                               | 76,860         |             |           |
| Unobligated Releases for Capital Outlays     |                |             |           |
| R.A. No. 11518                               | 35,430         |             |           |
| R.A. No. 11639                               |                | 9,592       |           |
| Unobligated Releases for MOOE                |                |             |           |
| R.A. No. 11518                               | 509,677        |             |           |
| R.A. No. 11639                               |                | 770,160     |           |
| Unobligated Releases for FinEx               |                |             |           |
| R.A. No. 11518                               | 1,614          |             |           |
| R.A. No. 11639                               |                | 2,538       |           |
| Budgetary Adjustment(s)                      | 13,165         |             |           |
| Transfer(s) from:                            |                |             |           |
| Miscellaneous Personnel Benefits Fund        | 13,165         |             |           |
| Total Available Appropriations               | 3,227,191      | 4,274,380   | 2,648,167 |
| Unused Appropriations                        | ( 1,224,286 )  | ( 822,000 ) |           |
| Unreleased Appropriation                     | ( 146,016 )    | ( 39,710 )  |           |
| Unobligated Allotment                        | ( 1,078,270 )  | ( 782,290 ) |           |
| TOTAL OBLIGATIONS                            | 2,002,905      | 3,452,380   | 2,648,167 |
|  | =====          | =====       | =====     |

| EXPENDITURE PROGRAM<br>(in pesos)    |                |                 |                  |
|--------------------------------------|----------------|-----------------|------------------|
| ( Cash-Based )                       |                |                 |                  |
| GAS / STO /<br>OPERATIONS / PROJECTS | 2022<br>Actual | 2023<br>Current | 2024<br>Proposed |
| General Administration and Support   | 861,097,000    | 878,436,000     | 780,661,000      |
| Regular                              | 861,097,000    | 878,436,000     | 780,661,000      |
| PS                                   | 401,523,000    | 377,311,000     | 385,179,000      |
| MOOE                                 | 454,670,000    | 469,615,000     | 395,482,000      |
| FinEx                                | 892,000        | 1,010,000       |                  |
| CO                                   | 4,012,000      | 30,500,000      |                  |
| Support to Operations                | 47,481,000     | 128,093,000     | 47,701,000       |
| Regular                              | 47,481,000     | 128,093,000     | 47,701,000       |
| PS                                   | 27,027,000     | 39,907,000      | 33,168,000       |
| MOOE                                 | 20,454,000     | 88,186,000      | 14,533,000       |
| Operations                           | 1,094,327,000  | 2,445,851,000   | 1,819,805,000    |
| Regular                              | 1,050,981,000  | 1,174,837,000   | 1,319,805,000    |
| PS                                   | 209,183,000    | 208,449,000     | 200,223,000      |
| MOOE                                 | 786,529,000    | 964,818,000     | 875,296,000      |
| FinEx                                | 232,000        | 1,570,000       |                  |
| CO                                   | 55,037,000     |                 | 244,286,000      |
| Projects / Purpose                   | 43,346,000     | 1,271,014,000   | 500,000,000      |
| Locally-Funded Project(s)            | 43,346,000     | 1,271,014,000   | 500,000,000      |
| MOOE                                 | 43,334,000     | 1,270,014,000   | 500,000,000      |
| FinEx                                | 12,000         | 1,000,000       |                  |
| TOTAL AGENCY BUDGET                  | 2,002,905,000  | 3,452,380,000   | 2,648,167,000    |
| Regular                              | 1,959,559,000  | 2,181,366,000   | 2,148,167,000    |
| PS                                   | 637,733,000    | 625,667,000     | 618,570,000      |
| MOOE                                 | 1,261,653,000  | 1,522,619,000   | 1,285,311,000    |
| FinEx                                | 1,124,000      | 2,580,000       |                  |
| CO                                   | 59,049,000     | 30,500,000      | 244,286,000      |
| Projects / Purpose                   | 43,346,000     | 1,271,014,000   | 500,000,000      |
| Locally-Funded Project(s)            | 43,346,000     | 1,271,014,000   | 500,000,000      |
| MOOE                                 | 43,334,000     | 1,270,014,000   | 500,000,000      |
| FinEx                                | 12,000         | 1,000,000       |                  |

| STAFFING SUMMARY                     |      |      |      |
|--------------------------------------|------|------|------|
|                                      | 2022 | 2023 | 2024 |
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 763  | 765  | 765  |
| Total Number of Filled Positions     | 527  | 527  | 527  |

Proposed New Appropriations Language  
For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 2,604,434,000  
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| OPERATIONS BY PROGRAM                           | PROPOSED 2024 ( Cash-Based ) |             |             |             |
|---|------------------------------|-------------|-------------|-------------|
|   | PS                           | MOOE        | CO          | TOTAL       |
| TOURISM POLICY FORMULATION AND PLANNING PROGRAM | 105,661,000                  | 423,957,000 | 244,286,000 | 773,904,000 |
| TOURISM INDUSTRY TRAINING PROGRAM               | 11,685,000                   | 108,396,000 |             | 120,081,000 |
| STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM   | 48,335,000                   | 34,826,000  |             | 83,161,000  |
| MARKET AND PRODUCT DEVELOPMENT PROGRAM          | 17,447,000                   | 803,539,000 |             | 820,986,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )<br>(in pesos) |             |               |             |               |
|---|-------------|---------------|-------------|---------------|
| REGION  | PS          | MOOE          | CO          | TOTAL         |
| CENTRAL OFFICE  | 402,418,000 | 1,530,473,000 | 244,286,000 | 2,177,177,000 |
| Regional Allocation   | 176,997,000 | 250,260,000   |             | 427,257,000   |
| National Capital Region (NCR)   | 16,918,000  | 12,545,000    |             | 29,463,000    |
| Region I - Ilocos   | 12,766,000  | 17,452,000    |             | 30,218,000    |
| Cordillera Administrative Region (CAR)  | 8,329,000   | 18,203,000    |             | 26,532,000    |
| Region II - Cagayan Valley  | 10,511,000  | 6,667,000     |             | 17,178,000    |
| Region III - Central Luzon  | 14,071,000  | 13,927,000    |             | 27,998,000    |
| Region IVA - CALABARZON   | 10,205,000  | 15,101,000    |             | 25,306,000    |
| Region IVB - MIMAROPA   | 15,732,000  | 16,493,000    |             | 32,225,000    |
| Region V - Bicol  | 9,662,000   | 11,751,000    |             | 21,413,000    |
| Region VI - Western Visayas   | 11,822,000  | 26,984,000    |             | 38,806,000    |
| Region VII - Central Visayas  | 10,851,000  | 22,854,000    |             | 33,705,000    |
| Region VIII - Eastern Visayas   | 8,881,000   | 13,432,000    |             | 22,313,000    |
| Region IX - Zamboanga Peninsula   | 9,082,000   | 16,094,000    |             | 25,176,000    |
| Region X - Northern Mindanao  | 6,381,000   | 14,550,000    |             | 20,931,000    |
| Region XI - Davao   | 10,687,000  | 18,029,000    |             | 28,716,000    |
| Region XII - SOCCSKSARGEN   | 9,780,000   | 13,637,000    |             | 23,417,000    |
| Region XIII - CARAGA  | 11,319,000  | 12,541,000    |             | 23,860,000    |
| TOTAL AGENCY BUDGET   | 579,415,000 | 1,780,733,000 | 244,286,000 | 2,604,434,000 |
|   | =====       | =====         | =====       | =====         |

**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. 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.
5. 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.
6. 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) URS or 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.

7. 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 ), by Operating Units

|                           |                                    | <u>Current Operating Expenditures</u> |   |                            |              |
|---------------------------|------------------------------------|---------------------------------------|---|----------------------------|--------------|
|                           |                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| <b>A.REGULAR PROGRAMS</b> |                                    |                                       |   |                            |              |
| 1000000000000000          | General Administration and Support | 365,921,000                           | 395,482,000   |                            | 761,403,000  |
| 100000100001000           | General Management and Supervision | 199,025,000                           | 249,676,000   |                            | 448,701,000  |
|                           | National Capital Region (NCR)      | 142,788,000                           | 188,723,000   |                            | 331,511,000  |
|                           | Central Office                     | 138,512,000                           | 186,331,000   |                            | 324,843,000  |
|                           | Regional Office - NCR              | 4,276,000                             | 2,392,000   |                            | 6,668,000    |

|  |                  |                  |                   |
|--|------------------|------------------|-------------------|
| Region I - Ilocos                      | <u>4,485,000</u> | <u>4,910,000</u> | <u>9,395,000</u>  |
| Regional Office - I                    | 4,485,000        | 4,910,000        | 9,395,000         |
| Cordillera Administrative Region (CAR) | <u>3,645,000</u> | <u>3,222,000</u> | <u>6,867,000</u>  |
| Regional Office - CAR                  | 3,645,000        | 3,222,000        | 6,867,000         |
| Region II - Cagayan Valley             | <u>5,345,000</u> | <u>1,886,000</u> | <u>7,231,000</u>  |
| Regional Office - II                   | 5,345,000        | 1,886,000        | 7,231,000         |
| Region III - Central Luzon             | <u>4,146,000</u> | <u>6,110,000</u> | <u>10,256,000</u> |
| Regional Office - III                  | 4,146,000        | 6,110,000        | 10,256,000        |
| Region IVA - CALABARZON                | <u>2,360,000</u> | <u>4,705,000</u> | <u>7,065,000</u>  |
| Regional Office - IVA                  | 2,360,000        | 4,705,000        | 7,065,000         |
| Region IVB - MIMAROPA                  | <u>4,243,000</u> | <u>4,381,000</u> | <u>8,624,000</u>  |
| Regional Office - IVB                  | 4,243,000        | 4,381,000        | 8,624,000         |
| Region V - Bicol                       | <u>3,614,000</u> | <u>2,389,000</u> | <u>6,003,000</u>  |
| Regional Office - V                    | 3,614,000        | 2,389,000        | 6,003,000         |
| Region VI - Western Visayas            | <u>3,665,000</u> | <u>3,141,000</u> | <u>6,806,000</u>  |
| Regional Office - VI                   | 3,665,000        | 3,141,000        | 6,806,000         |
| Region VII - Central Visayas           | <u>973,000</u>   | <u>6,636,000</u> | <u>7,609,000</u>  |
| Regional Office - VII                  | 973,000          | 6,636,000        | 7,609,000         |
| Region VIII - Eastern Visayas          | <u>4,684,000</u> | <u>2,773,000</u> | <u>7,457,000</u>  |
| Regional Office - VIII                 | 4,684,000        | 2,773,000        | 7,457,000         |
| Region IX - Zamboanga Peninsula        | <u>4,147,000</u> | <u>4,758,000</u> | <u>8,905,000</u>  |
| Regional Office - IX                   | 4,147,000        | 4,758,000        | 8,905,000         |
| Region X - Northern Mindanao           | <u>3,137,000</u> | <u>5,919,000</u> | <u>9,056,000</u>  |
| Regional Office - X                    | 3,137,000        | 5,919,000        | 9,056,000         |
| Region XI - Davao                      | <u>3,668,000</u> | <u>4,233,000</u> | <u>7,901,000</u>  |
| Regional Office - XI                   | 3,668,000        | 4,233,000        | 7,901,000         |
| Region XII - SOCCSKSARGEN              | <u>3,884,000</u> | <u>3,488,000</u> | <u>7,372,000</u>  |
| Regional Office - XII                  | 3,884,000        | 3,488,000        | 7,372,000         |
| Region XIII - CARAGA                   | <u>4,241,000</u> | <u>2,402,000</u> | <u>6,643,000</u>  |
| Regional Office - XIII                 | 4,241,000        | 2,402,000        | 6,643,000         |

|   |   |                    |                    |                    |                      |
|---|---|--------------------|--------------------|--------------------|----------------------|
| 100000100002000                               | Human Resource and Development                        |                    | <u>1,648,000</u>   |                    | <u>1,648,000</u>     |
|   | National Capital Region (NCR)                         |                    | <u>1,648,000</u>   |                    | <u>1,648,000</u>     |
|   | Central Office  |                    | 1,648,000          |                    | 1,648,000            |
| 100000100003000                               | Administration of Personnel Benefits                  | <u>2,981,000</u>   |                    |                    | <u>2,981,000</u>     |
|   | National Capital Region (NCR)                         | <u>2,817,000</u>   |                    |                    | <u>2,817,000</u>     |
|   | Central Office  | 2,817,000          |                    |                    | 2,817,000            |
|   | Region IVB - MIMAROPA                                 | <u>164,000</u>     |                    |                    | <u>164,000</u>       |
|   | Regional Office - IVB                                 | 164,000            |                    |                    | 164,000              |
| 100000100004000                               | Maintenance of Foreign Offices                        | <u>163,915,000</u> | <u>144,158,000</u> |                    | <u>308,073,000</u>   |
|   | National Capital Region (NCR)                         | <u>163,915,000</u> | <u>144,158,000</u> |                    | <u>308,073,000</u>   |
|   | Central Office  | <u>163,915,000</u> | <u>144,158,000</u> |                    | <u>308,073,000</u>   |
| Sub-total, General Administration and Support |   | <u>365,921,000</u> | <u>395,482,000</u> |                    | <u>761,403,000</u>   |
| 2000000000000000                              | Support to Operations                                 | <u>30,366,000</u>  | <u>14,533,000</u>  |                    | <u>44,899,000</u>    |
| 200000100001000                               | Media and Communication Service                       | <u>11,148,000</u>  | <u>4,775,000</u>   |                    | <u>15,923,000</u>    |
|   | National Capital Region (NCR)                         | <u>11,148,000</u>  | <u>4,775,000</u>   |                    | <u>15,923,000</u>    |
|   | Central Office  | 11,148,000         | 4,775,000          |                    | 15,923,000           |
| 200000100002000                               | Legal Services  | <u>8,552,000</u>   | <u>2,545,000</u>   |                    | <u>11,097,000</u>    |
|   | National Capital Region (NCR)                         | <u>8,552,000</u>   | <u>2,545,000</u>   |                    | <u>11,097,000</u>    |
|   | Central Office  | 8,552,000          | 2,545,000          |                    | 11,097,000           |
| 200000100003000                               | Legislation, Policy Coordination and Special Concerns | <u>10,666,000</u>  | <u>7,213,000</u>   |                    | <u>17,879,000</u>    |
|   | National Capital Region (NCR)                         | <u>10,666,000</u>  | <u>7,213,000</u>   |                    | <u>17,879,000</u>    |
|   | Central Office  | <u>10,666,000</u>  | <u>7,213,000</u>   |                    | <u>17,879,000</u>    |
| Sub-total, Support to Operations              |   | <u>30,366,000</u>  | <u>14,533,000</u>  |                    | <u>44,899,000</u>    |
| 3000000000000000                              | Operations  | <u>183,128,000</u> | <u>870,718,000</u> | <u>244,286,000</u> | <u>1,298,132,000</u> |
| 3101000000000000                              | TOURISM POLICY FORMULATION AND PLANNING PROGRAM       | <u>105,661,000</u> | <u>423,957,000</u> | <u>244,286,000</u> | <u>773,904,000</u>   |
| 310100100001000                               | Tourism Planning                                      | <u>105,661,000</u> | <u>423,957,000</u> | <u>244,286,000</u> | <u>773,904,000</u>   |
|   | National Capital Region (NCR)                         | <u>26,910,000</u>  | <u>407,296,000</u> | <u>244,286,000</u> | <u>678,492,000</u>   |
|   | Central Office  | 20,863,000         | 406,827,000        | 244,286,000        | 671,976,000          |
|   | Regional Office - NCR                                 | 6,047,000          | 469,000            |                    | 6,516,000            |
|   | Region I - Ilocos                                     | <u>2,791,000</u>   | <u>940,000</u>     |                    | <u>3,731,000</u>     |
|   | Regional Office - I                                   | 2,791,000          | 940,000            |                    | 3,731,000            |

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Cordillera Administrative Region (CAR) | <u>4,684,000</u>  | <u>1,467,000</u> | <u>6,151,000</u>  |
| Regional Office - CAR                  | 4,684,000         | 1,467,000        | 6,151,000         |
| Region II - Cagayan Valley             | <u>5,166,000</u>  | <u>211,000</u>   | <u>5,377,000</u>  |
| Regional Office - II                   | 5,166,000         | 211,000          | 5,377,000         |
| Region III - Central Luzon             | <u>4,975,000</u>  | <u>446,000</u>   | <u>5,421,000</u>  |
| Regional Office - III                  | 4,975,000         | 446,000          | 5,421,000         |
| Region IVA - CALABARZON                | <u>7,845,000</u>  | <u>503,000</u>   | <u>8,348,000</u>  |
| Regional Office - IVA                  | 7,845,000         | 503,000          | 8,348,000         |
| Region IVB - MIMAROPA                  | <u>10,887,000</u> | <u>1,023,000</u> | <u>11,910,000</u> |
| Regional Office - IVB                  | 10,887,000        | 1,023,000        | 11,910,000        |
| Region V - Bicol                       | <u>6,048,000</u>  | <u>783,000</u>   | <u>6,831,000</u>  |
| Regional Office - V                    | 6,048,000         | 783,000          | 6,831,000         |
| Region VI - Western Visayas            | <u>3,793,000</u>  | <u>6,983,000</u> | <u>10,776,000</u> |
| Regional Office - VI                   | 3,793,000         | 6,983,000        | 10,776,000        |
| Region VII - Central Visayas           | <u>4,426,000</u>  | <u>1,106,000</u> | <u>5,532,000</u>  |
| Regional Office - VII                  | 4,426,000         | 1,106,000        | 5,532,000         |
| Region VIII - Eastern Visayas          | <u>4,197,000</u>  | <u>613,000</u>   | <u>4,810,000</u>  |
| Regional Office - VIII                 | 4,197,000         | 613,000          | 4,810,000         |
| Region IX - Zamboanga Peninsula        | <u>4,935,000</u>  | <u>747,000</u>   | <u>5,682,000</u>  |
| Regional Office - IX                   | 4,935,000         | 747,000          | 5,682,000         |
| Region X - Northern Mindanao           | <u>3,244,000</u>  | <u>238,000</u>   | <u>3,482,000</u>  |
| Regional Office - X                    | 3,244,000         | 238,000          | 3,482,000         |
| Region XI - Davao                      | <u>2,786,000</u>  | <u>764,000</u>   | <u>3,550,000</u>  |
| Regional Office - XI                   | 2,786,000         | 764,000          | 3,550,000         |
| Region XII - SOCCSKSARGEN              | <u>5,896,000</u>  | <u>16,000</u>    | <u>5,912,000</u>  |
| Regional Office - XII                  | 5,896,000         | 16,000           | 5,912,000         |
| Region XIII - CARAGA                   | <u>7,078,000</u>  | <u>821,000</u>   | <u>7,899,000</u>  |
| Regional Office - XIII                 | 7,078,000         | 821,000          | 7,899,000         |

|                  |  |                   |                    |                    |
|------------------|--|-------------------|--------------------|--------------------|
| 3102000000000000 | TOURISM INDUSTRY TRAINING PROGRAM      | <u>11,685,000</u> | <u>108,396,000</u> | <u>120,081,000</u> |
| 310200100001000  | Tourism Industry Training              | <u>11,685,000</u> | <u>108,396,000</u> | <u>120,081,000</u> |
|                  | National Capital Region (NCR)          | <u>11,685,000</u> | <u>92,146,000</u>  | <u>103,831,000</u> |
|                  | Central Office                         | 11,685,000        | 91,310,000         | 102,995,000        |
|                  | Regional Office - NCR                  |                   | 836,000            | 836,000            |
|                  | Region I - Ilocos                      |                   | <u>1,636,000</u>   | <u>1,636,000</u>   |
|                  | Regional Office - I                    |                   | 1,636,000          | 1,636,000          |
|                  | Cordillera Administrative Region (CAR) |                   | <u>1,896,000</u>   | <u>1,896,000</u>   |
|                  | Regional Office - CAR                  |                   | 1,896,000          | 1,896,000          |
|                  | Region II - Cagayan Valley             |                   | <u>515,000</u>     | <u>515,000</u>     |
|                  | Regional Office - II                   |                   | 515,000            | 515,000            |
|                  | Region III - Central Luzon             |                   | <u>1,693,000</u>   | <u>1,693,000</u>   |
|                  | Regional Office - III                  |                   | 1,693,000          | 1,693,000          |
|                  | Region IVA - CALABARZON                |                   | <u>725,000</u>     | <u>725,000</u>     |
|                  | Regional Office - IVA                  |                   | 725,000            | 725,000            |
|                  | Region IVB - MIMAROPA                  |                   | <u>554,000</u>     | <u>554,000</u>     |
|                  | Regional Office - IVB                  |                   | 554,000            | 554,000            |
|                  | Region V - Bicol                       |                   | <u>655,000</u>     | <u>655,000</u>     |
|                  | Regional Office - V                    |                   | 655,000            | 655,000            |
|                  | Region VI - Western Visayas            |                   | <u>600,000</u>     | <u>600,000</u>     |
|                  | Regional Office - VI                   |                   | 600,000            | 600,000            |
|                  | Region VII - Central Visayas           |                   | <u>1,598,000</u>   | <u>1,598,000</u>   |
|                  | Regional Office - VII                  |                   | 1,598,000          | 1,598,000          |
|                  | Region VIII - Eastern Visayas          |                   | <u>683,000</u>     | <u>683,000</u>     |
|                  | Regional Office - VIII                 |                   | 683,000            | 683,000            |
|                  | Region IX - Zamboanga Peninsula        |                   | <u>1,138,000</u>   | <u>1,138,000</u>   |
|                  | Regional Office - IX                   |                   | 1,138,000          | 1,138,000          |
|                  | Region X - Northern Mindanao           |                   | <u>888,000</u>     | <u>888,000</u>     |
|                  | Regional Office - X                    |                   | 888,000            | 888,000            |
|                  | Region XI - Davao                      |                   | <u>1,923,000</u>   | <u>1,923,000</u>   |
|                  | Regional Office - XI                   |                   | 1,923,000          | 1,923,000          |



|                 |   |                   |                   |
|-----------------|---|-------------------|-------------------|
|                 | Region XII - SOCCSKSARGEN   | <u>732,000</u>    | <u>732,000</u>    |
|                 | Regional Office - XII   | 732,000           | 732,000           |
|                 | Region XIII - CARAGA  | <u>1,014,000</u>  | <u>1,014,000</u>  |
|                 | Regional Office - XIII  | 1,014,000         | 1,014,000         |
| 310300000000000 | STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM   | <u>48,335,000</u> | <u>34,826,000</u> |
| 310300100001000 | Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement | <u>45,586,000</u> | <u>34,512,000</u> |
|                 |   |                   | <u>80,098,000</u> |
|                 | National Capital Region (NCR)   | <u>20,659,000</u> | <u>18,607,000</u> |
|                 | Central Office  | 14,064,000        | 17,805,000        |
|                 | Regional Office - NCR   | 6,595,000         | 802,000           |
|                 |   |                   | 7,397,000         |
|                 | Region I - Ilocos   | <u>5,490,000</u>  | <u>1,125,000</u>  |
|                 | Regional Office - I   | 5,490,000         | 1,125,000         |
|                 |   |                   | 6,615,000         |
|                 | Cordillera Administrative Region (CAR)  | <u>935,000</u>    | <u>935,000</u>    |
|                 | Regional Office - CAR   | 935,000           | 935,000           |
|                 | Region II - Cagayan Valley  | <u>988,000</u>    | <u>988,000</u>    |
|                 | Regional Office - II  | 988,000           | 988,000           |
|                 | Region III - Central Luzon  | <u>4,950,000</u>  | <u>1,033,000</u>  |
|                 | Regional Office - III   | 4,950,000         | 1,033,000         |
|                 |   |                   | 5,983,000         |
|                 | Region IVA - CALABARZON   | <u>1,126,000</u>  | <u>1,126,000</u>  |
|                 | Regional Office - IVA   | 1,126,000         | 1,126,000         |
|                 | Region IVB - MIMAROPA   | <u>438,000</u>    | <u>1,720,000</u>  |
|                 | Regional Office - IVB   | 438,000           | 1,720,000         |
|                 |   |                   | 2,158,000         |
|                 | Region V - Bicol  | <u>1,286,000</u>  | <u>1,286,000</u>  |
|                 | Regional Office - V   | 1,286,000         | 1,286,000         |
|                 | Region VI - Western Visayas   | <u>4,364,000</u>  | <u>1,361,000</u>  |
|                 | Regional Office - VI  | 4,364,000         | 1,361,000         |
|                 |   |                   | 5,725,000         |
|                 | Region VII - Central Visayas  | <u>5,452,000</u>  | <u>1,795,000</u>  |
|                 | Regional Office - VII   | 5,452,000         | 1,795,000         |
|                 |   |                   | 7,247,000         |
|                 | Region VIII - Eastern Visayas   | <u>528,000</u>    | <u>528,000</u>    |
|                 | Regional Office - VIII  | 528,000           | 528,000           |

|                 |  |            |             |             |
|-----------------|--|------------|-------------|-------------|
|                 | Region IX - Zamboanga Peninsula        | 517,000    | 517,000     | 517,000     |
|                 | Regional Office - IX                   | 517,000    |             | 517,000     |
|                 | Region X - Northern Mindanao           | 403,000    |             | 403,000     |
|                 | Regional Office - X                    | 403,000    |             | 403,000     |
|                 | Region XI - Davao                      | 4,233,000  | 1,237,000   | 5,470,000   |
|                 | Regional Office - XI                   | 4,233,000  | 1,237,000   | 5,470,000   |
|                 | Region XII - SOCCSKSARGEN              | 677,000    |             | 677,000     |
|                 | Regional Office - XII                  | 677,000    |             | 677,000     |
|                 | Region XIII - CARAGA                   | 1,174,000  |             | 1,174,000   |
|                 | Regional Office - XIII                 | 1,174,000  |             | 1,174,000   |
| 310300100002000 | Projects and Investments Evaluation    | 2,749,000  | 314,000     | 3,063,000   |
|                 | National Capital Region (NCR)          | 2,749,000  | 314,000     | 3,063,000   |
|                 | Central Office                         | 2,749,000  | 314,000     | 3,063,000   |
| 310400000000000 | MARKET AND PRODUCT DEVELOPMENT PROGRAM | 17,447,000 | 303,539,000 | 320,986,000 |
| 310400100001000 | Market and Product Development         | 17,447,000 | 303,539,000 | 320,986,000 |
|                 | National Capital Region (NCR)          | 17,447,000 | 175,593,000 | 193,040,000 |
|                 | Central Office                         | 17,447,000 | 167,547,000 | 184,994,000 |
|                 | Regional Office - NCR                  |            | 8,046,000   | 8,046,000   |
|                 | Region I - Ilocos                      | 8,841,000  |             | 8,841,000   |
|                 | Regional Office - I                    | 8,841,000  |             | 8,841,000   |
|                 | Cordillera Administrative Region (CAR) | 10,683,000 |             | 10,683,000  |
|                 | Regional Office - CAR                  | 10,683,000 |             | 10,683,000  |
|                 | Region II - Cagayan Valley             | 3,067,000  |             | 3,067,000   |
|                 | Regional Office - II                   | 3,067,000  |             | 3,067,000   |
|                 | Region III - Central Luzon             | 4,645,000  |             | 4,645,000   |
|                 | Regional Office - III                  | 4,645,000  |             | 4,645,000   |
|                 | Region IVA - CALABARZON                | 8,042,000  |             | 8,042,000   |
|                 | Regional Office - IVA                  | 8,042,000  |             | 8,042,000   |
|                 | Region IVB - MIMAROPA                  | 8,815,000  |             | 8,815,000   |
|                 | Regional Office - IVB                  | 8,815,000  |             | 8,815,000   |

|   |               |                 |
|---|---------------|-----------------|
| Region V - Bicol                          | 6,638,000     | 6,638,000       |
| Regional Office - V                       | 6,638,000     | 6,638,000       |
| Region VI - Western Visayas               | 14,899,000    | 14,899,000      |
| Regional Office - VI                      | 14,899,000    | 14,899,000      |
| Region VII - Central Visayas              | 11,719,000    | 11,719,000      |
| Regional Office - VII                     | 11,719,000    | 11,719,000      |
| Region VIII - Eastern Visayas             | 8,835,000     | 8,835,000       |
| Regional Office - VIII                    | 8,835,000     | 8,835,000       |
| Region IX - Zamboanga Peninsula           | 8,934,000     | 8,934,000       |
| Regional Office - IX                      | 8,934,000     | 8,934,000       |
| Region X - Northern Mindanao              | 7,102,000     | 7,102,000       |
| Regional Office - X                       | 7,102,000     | 7,102,000       |
| Region XI - Davao                         | 9,872,000     | 9,872,000       |
| Regional Office - XI                      | 9,872,000     | 9,872,000       |
| Region XII - SOCCSKSARGEN                 | 8,724,000     | 8,724,000       |
| Regional Office - XII                     | 8,724,000     | 8,724,000       |
| Region XIII - CARAGA                      | 7,130,000     | 7,130,000       |
| Regional Office - XIII                    | 7,130,000     | 7,130,000       |
| Sub-total, Operations                     | 183,128,000   | 870,718,000     |
| Sub-total, Program(s)                     | P 579,415,000 | P 1,280,733,000 |
|   | =====         | =====           |
| B.PROJECTS                                |               |                 |
| B.1 LOCALLY-FUNDED PROJECT(S)             |               |                 |
| 310400200001000 Branding Campaign Program | 500,000,000   | 500,000,000     |
| National Capital Region (NCR)             | 500,000,000   | 500,000,000     |
| Central Office                            | 500,000,000   | 500,000,000     |
| Sub-total, Locally-Funded Project(s)      | 500,000,000   | 500,000,000     |
| Sub-total, Project(s)                     | P 500,000,000 | P 500,000,000   |
|   | =====         | =====           |
| TOTAL NEW APPROPRIATIONS                  | P 579,415,000 | P 1,780,733,000 |
|   | =====         | =====           |

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

|   | ( Cash-Based ) |         |         |
|---|----------------|---------|---------|
|   | 2022           | 2023    | 2024    |
| Current Operating Expenditures                        |                |         |         |
| Personnel Services                                    |                |         |         |
| Civilian Personnel                                    |                |         |         |
| Permanent Positions                                   |                |         |         |
| Basic Salary  | 316,407        | 338,520 | 326,284 |
| Total Permanent Positions                             | 316,407        | 338,520 | 326,284 |
| Other Compensation Common to All                      |                |         |         |
| Personnel Economic Relief Allowance                   | 12,438         | 13,416  | 12,648  |
| Representation Allowance                              | 6,804          | 6,636   | 6,864   |
| Transportation Allowance                              | 4,787          | 5,976   | 6,144   |
| Clothing and Uniform Allowance                        | 3,240          | 3,354   | 3,162   |
| Overtime Pay  | 1,753          |         |         |
| Mid-Year Bonus - Civilian                             | 26,022         | 28,214  | 27,192  |
| Year End Bonus  | 26,419         | 28,214  | 27,192  |
| Cash Gift   | 2,684          | 2,795   | 2,635   |
| Productivity Enhancement Incentive                    | 2,453          | 2,795   | 2,635   |
| Performance Based Bonus                               | 13,603         |         |         |
| Step Increment  |                | 847     | 816     |
| Collective Negotiation Agreement                      | 13,799         |         |         |
| Total Other Compensation Common to All                | 114,002        | 92,247  | 89,288  |
| Other Compensation for Specific Groups                |                |         |         |
| Overseas Allowance                                    | 110,042        | 136,539 | 147,596 |
| Other Personnel Benefits                              | 19,509         |         |         |
| Total Other Compensation for Specific Groups          | 129,551        | 136,539 | 147,596 |
| Other Benefits  |                |         |         |
| Retirement and Life Insurance Premiums                | 37,587         | 40,621  | 39,155  |
| PAG-IBIG Contributions                                | 700            | 671     | 631     |
| PhilHealth Contributions                              | 5,147          | 6,907   | 6,599   |
| Employees Compensation Insurance Premiums             | 981            | 671     | 631     |
| Loyalty Award - Civilian                              | 270            | 475     | 465     |
| Terminal Leave  | 33,088         | 4,076   | 2,981   |
| Total Other Benefits                                  | 77,773         | 53,421  | 50,462  |
| Non-Permanent Positions                               |                | 4,940   | 4,940   |
| TOTAL PERSONNEL SERVICES                              | 637,733        | 625,667 | 618,570 |
| Maintenance and Other Operating Expenses              |                |         |         |
| Travelling Expenses                                   | 90,329         | 131,185 | 110,130 |
| Training and Scholarship Expenses                     | 114,681        | 113,633 | 119,379 |
| Supplies and Materials Expenses                       | 103,438        | 95,745  | 70,528  |
| Utility Expenses                                      | 22,508         | 20,673  | 21,954  |
| Communication Expenses                                | 29,492         | 42,564  | 49,138  |
| Awards/Rewards and Prizes                             | 6,101          | 3,453   | 3,430   |
| Confidential, Intelligence and Extraordinary Expenses |                |         |         |
| Extraordinary and Miscellaneous Expenses              | 5,387          | 6,743   | 6,187   |
| Professional Services                                 | 417,964        | 382,371 | 396,117 |
| General Services                                      | 36,405         | 37,145  | 38,031  |
| Repairs and Maintenance                               | 10,832         | 7,710   | 12,715  |
| Financial Assistance/Subsidy                          | 5,086          | 6,485   | 2,216   |
| Taxes, Insurance Premiums and Other Fees              | 4,719          | 3,757   | 9,446   |

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| Other Maintenance and Operating Expenses              |                  |                  |                  |
| Advertising Expenses                                  | 96,795           | 1,446,307        | 580,347          |
| Printing and Publication Expenses                     | 8,630            | 20,763           | 17,888           |
| Representation Expenses                               | 150,387          | 176,095          | 94,737           |
| Transportation and Delivery Expenses                  | 6,481            | 4,113            | 4,365            |
| Rent/Lease Expenses                                   | 190,217          | 259,950          | 161,592          |
| Membership Dues and Contributions to Organizations    | 919              | 276              | 1,237            |
| Subscription Expenses                                 | 2,122            | 28,541           | 80,451           |
| Donations   | 1,151            | 2,140            | 2,207            |
| Other Maintenance and Operating Expenses              | 1,343            | 2,984            | 3,216            |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>1,304,987</b> | <b>2,792,633</b> | <b>1,785,311</b> |
| Financial Expenses                                    |                  |                  |                  |
| Bank Charges  | 1,136            | 3,580            |                  |
| <b>TOTAL FINANCIAL EXPENSES</b>                       | <b>1,136</b>     | <b>3,580</b>     |                  |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>           | <b>1,943,856</b> | <b>3,421,880</b> | <b>2,403,881</b> |
| Capital Outlays                                       |                  |                  |                  |
| Property, Plant and Equipment Outlay                  |                  |                  |                  |
| Buildings and Other Structures                        | 1,702            | 23,129           |                  |
| Machinery and Equipment Outlay                        | 6,132            | 4,000            | 244,286          |
| Transportation Equipment Outlay                       | 47,448           | 2,500            |                  |
| Furniture, Fixtures and Books Outlay                  | 3,767            | 871              |                  |
| <b>TOTAL CAPITAL OUTLAYS</b>                          | <b>59,049</b>    | <b>30,500</b>    | <b>244,286</b>   |
| <b>GRAND TOTAL</b>                                    | <b>2,002,905</b> | <b>3,452,380</b> | <b>2,648,167</b> |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in industry and services expanded

**ORGANIZATIONAL**

OUTCOME : Tourism Revenue, Employment and Arrivals Increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                          | 2022 GAA Targets | Actual          |
|---|------------------|-----------------|
| Tourism Revenue, Employment and Arrivals Increased                                    |                  | P 1,094,327,000 |
| TOURISM POLICY FORMULATION AND PLANNING PROGRAM                                       |                  | P 231,584,000   |
| Outcome Indicator(s)  |                  |                 |
| 1. Number of tourism strategies, policies and action plans developed                  | 136              | 150             |
| Output Indicator(s)   |                  |                 |
| 1. Number of technical assistance provided to tourism stakeholders                    |                  |                 |
| - Local Government Units (LGUs)   | 785              | 1,134           |
| - Non-LGUs  | 1,014            | 1,590           |
| 2. Percentage of entities assisted who rated the technical assistance as satisfactory | 94%              | 99%             |

|  |        |               |
|--|--------|---------------|
| TOURISM INDUSTRY TRAINING PROGRAM  |        | P 160,957,000 |
| Outcome Indicator(s)   |        |               |
| 1. Percentage of target industry personnel trained that rated the services as satisfactory   | 98%    | 99%           |
| 2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability | 5%     | 0%            |
| Output Indicator(s)  |        |               |
| 1. Percentage of attendees/trainees that completed the training  | 93%    | 98%           |
| 2. Number of persons trained   |        |               |
| - LGUs   | 4,543  | 6,997         |
| - Industry personnel   | 15,422 | 24,429        |
| 3. Number of trainings conducted   | 422    | 919           |
| STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM  |        | P 121,978,000 |
| Outcome Indicator(s)   |        |               |
| 1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations                                  | 97%    | 100%          |
| Output Indicator(s)  |        |               |
| 1. Number of tourism standards reviewed  | 3      | 22            |
| 2. Percentage of accreditation applications acted upon within 20 working days  | 96%    | 96%           |
| 3. Number of accredited enterprises  | 8,264  | 10,528        |
| MARKET AND PRODUCT DEVELOPMENT PROGRAM   |        | P 579,808,000 |
| Outcome Indicator(s)   |        |               |
| 1. Percentage increase in the number of products developed and/or enhanced   | 18%    | 56%           |
| 2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets                     | 5%     | 139%          |
| Output Indicator(s)  |        |               |
| 1. Number of travel trade development/support activities conducted   | 453    | 468           |
| 2. Number of consumer activations conducted/support activities conducted   | 1,081  | 1,320         |
| 3. Number of product development activities conducted  | 402    | 671           |

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)         | Baseline | 2023 Targets    | 2024 NEP Targets |
|--|----------|-----------------|------------------|
| Tourism Revenue, Employment and Arrivals Increased                   |          | P 2,445,851,000 | P 1,819,805,000  |
| TOURISM POLICY FORMULATION AND PLANNING PROGRAM                      |          | P 273,687,000   | P 783,797,000    |
| Outcome Indicator(s)   |          |                 |                  |
| 1. Number of tourism strategies, policies and action plans developed | 79       | 130             | 150              |
| Output Indicator(s)  |          |                 |                  |
| 1. Number of technical assistance provided to tourism stakeholders   |          |                 |                  |
| - Local Government Units (LGUs)                                      | 1,478    | 765             | 1,134            |
| - Non-LGUs   | 1,396    | 959             | 1,590            |

|  |       |                 |               |
|--|-------|-----------------|---------------|
| 2. Percentage of entities assisted who rated the technical assistance as satisfactory  | 94%   | 94%             | 95%           |
| TOURISM INDUSTRY TRAINING PROGRAM  |       | P 153,308,000   | P 121,179,000 |
| Outcome Indicator(s)   |       |                 |               |
| 1. Percentage of target industry personnel trained that rated the services as satisfactory   | 92%   | 95%             | 95%           |
| 2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability | 0%    | 5%              | 5%            |
| Output Indicator(s)  |       |                 |               |
| 1. Percentage of attendees/trainees that completed the training  | 93%   | 95%             | 95%           |
| 2. Number of persons trained   |       |                 |               |
| - LGUs   | 4,740 | 3,963           | 3,963         |
| - Industry personnel   | N/A   | 15,727          | 15,727        |
| 3. Number of trainings conducted   | N/A   | 528             | 528           |
| STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM  |       | P 135,066,000   | P 92,221,000  |
| Outcome Indicator(s)   |       |                 |               |
| 1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations                                  | 97%   | 97%             | 97%           |
| Output Indicator(s)  |       |                 |               |
| 1. Number of tourism standards reviewed  | 2     | 12              | 12            |
| 2. Percentage of accreditation applications acted upon within 20 working days  | 96%   | 96%             | 98%           |
| 3. Number of accredited enterprises  | N/A   | 8,276           | 8,863         |
| MARKET AND PRODUCT DEVELOPMENT PROGRAM   |       | P 1,883,790,000 | P 822,608,000 |
| Outcome Indicator(s)   |       |                 |               |
| 1. Percentage increase in the number of products developed and/or enhanced   | N/A   | 28%             | 33%           |
| 2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets                     | N/A   | 13%             | 20%           |
| Output Indicator(s)  |       |                 |               |
| 1. Number of travel trade development/support activities conducted   | 389   | 380             | 380           |
| 2. Number of consumer activations conducted/support activities conducted   | 523   | 861             | 861           |
| 3. Number of product development activities conducted  | N/A   | 418             | 418           |

**B. INTRAMUROS ADMINISTRATION**Appropriations/Obligations

(In Thousand Pesos)

|  | ( Cash-Based ) |             |             |
|--|----------------|-------------|-------------|
| <u>Description</u>                       | <u>2022</u>    | <u>2023</u> | <u>2024</u> |
| New General Appropriations               | 60,250         | 91,730      | 73,034      |
| General Fund                             | 60,250         | 91,730      | 73,034      |
| Automatic Appropriations                 | 3,460          | 3,363       | 2,916       |
| Retirement and Life Insurance Premiums   | 3,460          | 3,363       | 2,916       |
| Continuing Appropriations                | 27,070         | 597         |             |
| Unobligated Releases for Capital Outlays |                |             |             |
| R.A. No. 11518                           | 5,572          |             |             |
| Unobligated Releases for MOOE            |                |             |             |
| R.A. No. 11518                           | 21,498         |             |             |
| R.A. No. 11639                           |                | 597         |             |
| Total Available Appropriations           | 90,780         | 95,690      | 75,950      |
| Unused Appropriations                    | ( 24,231 )     | ( 597 )     |             |
| Unobligated Allotment                    | ( 24,231 )     | ( 597 )     |             |
| TOTAL OBLIGATIONS                        | 66,549         | 95,093      | 75,950      |
|  | =====          | =====       | =====       |

**EXPENDITURE PROGRAM  
(in pesos)**

|  | ( Cash-Based )         |                         |                          |
|--|------------------------|-------------------------|--------------------------|
| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2022<br/>Actual</u> | <u>2023<br/>Current</u> | <u>2024<br/>Proposed</u> |
| General Administration and Support           | 19,965,000             | 22,410,000              | 21,121,000               |
| Regular                                      | 19,965,000             | 22,410,000              | 21,121,000               |
| PS   | 15,082,000             | 16,895,000              | 15,507,000               |
| MOOE   | 4,883,000              | 5,515,000               | 5,614,000                |
| Support to Operations                        | 12,069,000             | 6,641,000               | 5,797,000                |
| Regular                                      | 12,069,000             | 6,641,000               | 5,797,000                |
| PS   | 7,804,000              | 4,912,000               | 4,037,000                |
| MOOE   | 1,306,000              | 1,729,000               | 1,760,000                |
| CO   | 2,959,000              |                         |                          |



|                     |            |            |            |
|---------------------|------------|------------|------------|
| Operations          | 34,515,000 | 66,042,000 | 49,032,000 |
| Regular             | 34,515,000 | 66,042,000 | 49,032,000 |
| PS                  | 19,396,000 | 18,675,000 | 15,495,000 |
| MOOE                | 15,119,000 | 15,367,000 | 15,537,000 |
| CO                  |            | 32,000,000 | 18,000,000 |
| TOTAL AGENCY BUDGET | 66,549,000 | 95,093,000 | 75,950,000 |
| Regular             | 66,549,000 | 95,093,000 | 75,950,000 |
| PS                  | 42,282,000 | 40,482,000 | 35,039,000 |
| MOOE                | 21,308,000 | 22,611,000 | 22,911,000 |
| CO                  | 2,959,000  | 32,000,000 | 18,000,000 |

|                                      |      |      |      |
|--------------------------------------|------|------|------|
| STAFFING SUMMARY                     |      |      |      |
|                                      | 2022 | 2023 | 2024 |
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 62   | 62   | 62   |
| Total Number of Filled Positions     | 45   | 45   | 45   |

Proposed New Appropriations Language  
For general administration and support, support to operations and operations, as indicated hereunder.....P 73,034,000  
=====

|  |                              |            |            |            |
|--|------------------------------|------------|------------|------------|
| OPERATIONS BY PROGRAM                                    | PROPOSED 2024 ( Cash-Based ) |            |            |            |
|  | PS                           | MOOE       | CO         | TOTAL      |
| INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM | 4,305,000                    | 10,804,000 | 18,000,000 | 33,109,000 |
| INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM           | 3,066,000                    | 184,000    |            | 3,250,000  |
| INTRAMUROS TOURISM PROMOTIONS PROGRAM                    | 3,214,000                    | 1,233,000  |            | 4,447,000  |
| INTRAMUROS REGULATORY PROGRAM                            | 3,588,000                    | 3,316,000  |            | 6,904,000  |

|   |            |            |            |            |
|---|------------|------------|------------|------------|
| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )<br>(in pesos) |            |            |            |            |
| REGION  | PS         | MOOE       | CO         | TOTAL      |
| Regional Allocation   | 32,123,000 | 22,911,000 | 18,000,000 | 73,034,000 |
| National Capital Region (NCR)   | 32,123,000 | 22,911,000 | 18,000,000 | 73,034,000 |
| TOTAL AGENCY BUDGET   | 32,123,000 | 22,911,000 | 18,000,000 | 73,034,000 |
|   | =====      | =====      | =====      | =====      |

**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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| <b>A. REGULAR PROGRAMS</b>                    |  |                                |   |                    |            |
| 1000000000000000                              | General Administration and Support                       | 14,248,000                     | 5,614,000   |                    | 19,862,000 |
| 100000100001000                               | General Management and Supervision                       | 13,705,000                     | 5,614,000   |                    | 19,319,000 |
| 100000100002000                               | Administration of Personnel Benefits                     | 543,000                        |   |                    | 543,000    |
| Sub-total, General Administration and Support |  | 14,248,000                     | 5,614,000   |                    | 19,862,000 |
| 2000000000000000                              | Support to Operations                                    | 3,702,000                      | 1,760,000   |                    | 5,462,000  |
| 200000100001000                               | Planning   | 3,702,000                      | 1,760,000   |                    | 5,462,000  |
| Sub-total, Support to Operations              |  | 3,702,000                      | 1,760,000   |                    | 5,462,000  |
| 3000000000000000                              | Operations   | 14,173,000                     | 15,537,000  | 18,000,000         | 47,710,000 |
| 3101000000000000                              | INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM | 4,305,000                      | 10,804,000  | 18,000,000         | 33,109,000 |
| 310100100001000                               | Cultural properties conservation                         | 4,305,000                      | 10,804,000  | 18,000,000         | 33,109,000 |
| 3102000000000000                              | INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM           | 3,066,000                      | 184,000   |                    | 3,250,000  |
| 310200100001000                               | Business Management                                      | 3,066,000                      | 184,000   |                    | 3,250,000  |

|                          |  |                |              |                         |
|--------------------------|--|----------------|--------------|-------------------------|
| 3201000000000000         | INTRAMUROS TOURISM PROMOTIONS PROGRAM    | 3,214,000      | 1,233,000    | 4,447,000               |
| 320100100001000          | Tourism marketing and promotions         | 3,214,000      | 1,233,000    | 4,447,000               |
| 3202000000000000         | INTRAMUROS REGULATORY PROGRAM            | 3,588,000      | 3,316,000    | 6,904,000               |
| 320200100001000          | Urban Planning and Community Development | 3,588,000      | 3,316,000    | 6,904,000               |
| Sub-total, Operations    |  | 14,173,000     | 15,537,000   | 47,710,000              |
| TOTAL NEW APPROPRIATIONS |  | P 32,123,000 P | 22,911,000 P | 18,000,000 P 73,034,000 |
|                          |  | =====          | =====        | =====                   |

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

|  |        |            |        |
|--|--------|------------|--------|
|  | (      | Cash-Based | )      |
|  | 2022   | 2023       | 2024   |
| Current Operating Expenditures               |        |            |        |
| Personnel Services                           |        |            |        |
| Civilian Personnel                           |        |            |        |
| Permanent Positions                          |        |            |        |
| Basic Salary                                 | 25,240 | 28,012     | 24,299 |
| Total Permanent Positions                    | 25,240 | 28,012     | 24,299 |
| Other Compensation Common to All             |        |            |        |
| Personnel Economic Relief Allowance          | 1,233  | 1,296      | 1,080  |
| Representation Allowance                     | 431    | 432        | 372    |
| Transportation Allowance                     | 361    | 432        | 372    |
| Clothing and Uniform Allowance               | 336    | 324        | 270    |
| Mid-Year Bonus - Civilian                    | 2,228  | 2,335      | 2,026  |
| Year End Bonus                               | 1,943  | 2,335      | 2,026  |
| Cash Gift                                    | 240    | 270        | 225    |
| Per Diems                                    | 132    | 144        |        |
| Productivity Enhancement Incentive           | 230    | 270        | 225    |
| Step Increment                               |        | 70         | 60     |
| Collective Negotiation Agreement             | 1,381  |            |        |
| Total Other Compensation Common to All       | 8,515  | 7,908      | 6,656  |
| Other Compensation for Specific Groups       |        |            |        |
| Other Personnel Benefits                     | 920    |            |        |
| Total Other Compensation for Specific Groups | 920    |            |        |
| Other Benefits                               |        |            |        |
| Retirement and Life Insurance Premiums       | 3,017  | 3,363      | 2,916  |
| PAG-IBIG Contributions                       | 63     | 65         | 54     |
| PhilHealth Contributions                     | 479    | 599        | 517    |
| Employees Compensation Insurance Premiums    | 62     | 65         | 54     |
| Loyalty Award - Civilian                     | 35     | 45         |        |
| Terminal Leave                               | 3,951  | 425        | 543    |
| Total Other Benefits                         | 7,607  | 4,562      | 4,084  |
| TOTAL PERSONNEL SERVICES                     | 42,282 | 40,482     | 35,039 |

## Maintenance and Other Operating Expenses

|   |               |               |               |
|---|---------------|---------------|---------------|
| Travelling Expenses                                   | 196           | 730           | 730           |
| Training and Scholarship Expenses                     | 666           | 811           | 811           |
| Supplies and Materials Expenses                       | 2,178         | 2,657         | 2,542         |
| Utility Expenses                                      | 3,236         | 3,549         | 3,594         |
| Communication Expenses                                | 672           | 1,061         | 1,061         |
| Confidential, Intelligence and Extraordinary Expenses |               |               |               |
| Extraordinary and Miscellaneous Expenses              | 136           | 198           | 198           |
| Professional Services                                 | 8,032         | 6,440         | 6,440         |
| General Services                                      | 2,307         | 2,200         | 2,500         |
| Repairs and Maintenance                               | 2,661         | 3,570         | 3,669         |
| Taxes, Insurance Premiums and Other Fees              | 167           | 275           | 275           |
| Other Maintenance and Operating Expenses              |               |               |               |
| Advertising Expenses                                  | 453           | 510           | 510           |
| Printing and Publication Expenses                     | 12            | 60            | 74            |
| Representation Expenses                               | 327           | 250           | 250           |
| Rent/Lease Expenses                                   | 265           | 200           | 157           |
| Subscription Expenses                                 |               | 100           | 100           |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>21,308</b> | <b>22,611</b> | <b>22,911</b> |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>           | <b>63,590</b> | <b>63,093</b> | <b>57,950</b> |
| <b>Capital Outlays</b>                                |               |               |               |
| Property, Plant and Equipment Outlay                  |               |               |               |
| Machinery and Equipment Outlay                        | 2,959         | 32,000        | 18,000        |
| <b>TOTAL CAPITAL OUTLAYS</b>                          | <b>2,959</b>  | <b>32,000</b> | <b>18,000</b> |
| <b>GRAND TOTAL</b>                                    | <b>66,549</b> | <b>95,093</b> | <b>75,950</b> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

## ORGANIZATIONAL

OUTCOME : Cultural heritage conserved  
Tourism development promoted and visitor experience enriched

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)                    | 2022 GAA Targets | Actual       |
|---|------------------|--------------|
| Cultural heritage conserved   |                  | P 21,485,000 |
| INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM                        |                  | P 17,022,000 |
| Outcome Indicator(s)  |                  |              |
| 1. Percentage of existing sites/structures maintained or conserved and restored | 100%             | 100%         |
| 2. Percentage of existing artifacts maintained                                  | 37.94%           | 42.98%       |
| 3. Percentage increase in visitors  | -9.52%           | 175.31%      |
| Output Indicator(s)   |                  |              |
| 1. Number of sites/structures maintained  | 39               | 39           |
| 2. Number of artifacts maintained   | 2,277            | 2,579        |

|  |             |                |
|--|-------------|----------------|
| INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM   |             | P 4,463,000    |
| Outcome Indicator(s)   |             |                |
| 1. Percentage of occupancy of IA commercial properties   | 76%         | 94%            |
| 2. Percentage increase in occupancy of IA event facilities   | -55.34%     | -19.28%        |
| 3. Percentage increase in revenue  | -38.62%     | 51.20%         |
| Output Indicator(s)  |             |                |
| 1. Percentage of application for use of event facilities acted upon within 24 hours                            | 100%        | 100%           |
| 2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures | 13          | 22             |
| 3. Revenue generated from leasing and rental of facilities   | P14,661,609 | P38,949,768.65 |
| Tourism development promoted and visitor experience enriched   |             | P 13,030,000   |
| INTRAMUROS TOURISM PROMOTIONS PROGRAM  |             | P 3,717,000    |
| Outcome Indicator(s)   |             |                |
| 1. Percentage increase in visitor arrivals   | -58.48%     | 3.47%          |
| Output Indicator(s)  |             |                |
| 1. Number of events held   | 72          | 235            |
| INTRAMUROS REGULATORY PROGRAM  |             | P 9,313,000    |
| Outcome Indicator(s)   |             |                |
| 1. Percentage compliance of building owners to PD No. 1616   | 77%         | 78.41%         |
| 2. Percentage compliance of permit and clearance holders   | 99.85%      | 100%           |
| Output Indicator(s)  |             |                |
| 1. Percentage of establishments and structures inspected/audited   | 91.62%      | 93.54%         |
| 2. Number of building, repair and other ancillary permits processed/issued within 3 days                       | 1,330       | 1,382          |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                    | Baseline | 2023 Targets | 2024 NEP Targets |
|---|----------|--------------|------------------|
| Cultural heritage conserved   |          | P 51,505,000 | P 37,046,000     |
| INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM                        |          | P 47,651,000 | P 33,509,000     |
| Outcome Indicator(s)  |          |              |                  |
| 1. Percentage of existing sites/structures maintained or conserved and restored | 100%     | 100%         | 100%             |
| 2. Percentage of existing artifacts maintained                                  | 40.30%   | 39.30%       | 44.88%           |
| 3. Percentage increase in visitors  | 519,865  | -48.68%      | 175%             |
| Output Indicator(s)   |          |              |                  |
| 1. Number of sites/structures maintained  | 39       | 39           | 39               |
| 2. Number of artifacts maintained   | 2,418    | 2,358        | 2,640            |

|  |             |                |              |
|--|-------------|----------------|--------------|
| INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM   |             | P 3,854,000    | P 3,537,000  |
| Outcome Indicator(s)   |             |                |              |
| 1. Percentage of occupancy of IA commercial properties   | 94%         | 48%            | 94%          |
| 2. Percentage increase in occupancy of IA event facilities   | -37.07%     | -85.25%        | -23.80%      |
| 3. Percentage increase in revenue  | 60,106,022  | -36.74%        | 41.42%       |
| Output Indicator(s)  |             |                |              |
| 1. Percentage of application for use of event facilities acted upon within 24 hours                            | 100%        | 100%           | 100%         |
| 2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures | 22          | 28             | 22           |
| 3. Revenue generated from leasing and rental of facilities   | P34,000,000 | P19,251,463.24 | P35,000,000  |
| Tourism development promoted and visitor experience enriched   |             | P 14,537,000   | P 11,986,000 |
| INTRAMUROS TOURISM PROMOTIONS PROGRAM  |             | P 4,823,000    | P 4,742,000  |
| Outcome Indicator(s)   |             |                |              |
| 1. Percentage increase in visitor arrivals   | 2.40%       | -76.33%        | 4%           |
| Output Indicator(s)  |             |                |              |
| 1. Number of events held   | 160         | 68             | 190          |
| INTRAMUROS REGULATORY PROGRAM  |             | P 9,714,000    | P 7,244,000  |
| Outcome Indicator(s)   |             |                |              |
| 1. Percentage compliance of building owners to PD No. 1616   | 80.17%      | 78.82%         | 81.06%       |
| 2. Percentage compliance of permit and clearance holders   | 95%         | 95%            | 95%          |
| Output Indicator(s)  |             |                |              |
| 1. Percentage of establishments and structures inspected/audited   | 90%         | 87.08%         | 90%          |
| 2. Number of building, repair and other ancillary permits processed/issued within 3 days                       | 1,260       | 1,237          | 1,270        |

### C. NATIONAL PARKS DEVELOPMENT COMMITTEE

#### Appropriations/Obligations

(In Thousand Pesos)

|  | ( Cash-Based ) |         |         |
|--|----------------|---------|---------|
| Description                            | 2022           | 2023    | 2024    |
| New General Appropriations             | 198,058        | 223,543 | 247,514 |
| General Fund                           | 198,058        | 223,543 | 247,514 |
| Automatic Appropriations               | 5,740          | 5,714   | 5,243   |
| Retirement and Life Insurance Premiums | 5,740          | 5,714   | 5,243   |

|  |           |          |         |
|--|-----------|----------|---------|
| Continuing Appropriations                | 13,212    | 6,126    |         |
| Unreleased Appropriation for MOOE        |           |          |         |
| R.A. No. 11518                           | 7,000     |          |         |
| Unobligated Releases for Capital Outlays |           |          |         |
| R.A. No. 11518                           | 315       |          |         |
| Unobligated Releases for MOOE            |           |          |         |
| R.A. No. 11518                           | 5,897     |          |         |
| R.A. No. 11639                           |           | 6,126    |         |
| Budgetary Adjustment(s)                  | 2,398     |          |         |
| Transfer(s) from:                        |           |          |         |
| Pension and Gratuity Fund                | 482       |          |         |
| Unprogrammed Appropriation               |           |          |         |
| For payment of Personnel Benefits        | 1,916     |          |         |
| Total Available Appropriations           | 219,408   | 235,383  | 252,757 |
| Unused Appropriations                    | ( 13,716) | ( 6,126) |         |
| Unreleased Appropriation                 | ( 7,000)  |          |         |
| Unobligated Allotment                    | ( 6,716)  | ( 6,126) |         |
| TOTAL OBLIGATIONS                        | 205,692   | 229,257  | 252,757 |
|  | =====     | =====    | =====   |

EXPENDITURE PROGRAM  
(in pesos)

|                                      |                |                 |                  |
|--------------------------------------|----------------|-----------------|------------------|
|                                      | (              | Cash-Based      | )                |
|                                      |                |                 |                  |
| GAS / STO /<br>OPERATIONS / PROJECTS | 2022<br>Actual | 2023<br>Current | 2024<br>Proposed |
|                                      |                |                 |                  |
| General Administration and Support   | 49,085,000     | 42,862,000      | 56,756,000       |
| Regular                              | 49,085,000     | 42,862,000      | 56,756,000       |
| PS                                   | 37,797,000     | 32,017,000      | 30,916,000       |
| MOOE                                 | 10,973,000     | 10,845,000      | 11,040,000       |
| CO                                   | 315,000        |                 | 14,800,000       |
| Operations                           | 156,607,000    | 186,395,000     | 196,001,000      |
| Regular                              | 156,607,000    | 186,395,000     | 196,001,000      |
| PS                                   | 38,935,000     | 38,615,000      | 34,542,000       |
| MOOE                                 | 117,672,000    | 125,142,000     | 124,516,000      |
| CO                                   |                | 22,638,000      | 36,943,000       |
| TOTAL AGENCY BUDGET                  | 205,692,000    | 229,257,000     | 252,757,000      |
| Regular                              | 205,692,000    | 229,257,000     | 252,757,000      |
| PS                                   | 76,732,000     | 70,632,000      | 65,458,000       |
| MOOE                                 | 128,645,000    | 135,987,000     | 135,556,000      |
| CO                                   | 315,000        | 22,638,000      | 51,743,000       |

## STAFFING SUMMARY

|                                      | 2022 | 2023 | 2024 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 227  | 227  | 227  |
| Total Number of Filled Positions     | 140  | 135  | 135  |

## Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 247,514,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2024 ( Cash-Based )

|                             | PS         | MOOE        | CO         | TOTAL       |
|-----------------------------|------------|-------------|------------|-------------|
| PARKS MANAGEMENT PROGRAM    | 24,949,000 | 111,330,000 | 36,943,000 | 173,222,000 |
| CULTURAL AND EVENTS PROGRAM | 6,796,000  | 13,186,000  |            | 19,982,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

| REGION                        | PS         | MOOE        | CO         | TOTAL       |
|-------------------------------|------------|-------------|------------|-------------|
| Regional Allocation           | 60,215,000 | 135,556,000 | 51,743,000 | 247,514,000 |
| National Capital Region (NCR) | 60,215,000 | 135,556,000 | 51,743,000 | 247,514,000 |
| TOTAL AGENCY BUDGET           | 60,215,000 | 135,556,000 | 51,743,000 | 247,514,000 |
|                               | =====      | =====       | =====      | =====       |

## 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 Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| A.REGULAR PROGRAMS                            |   |                                |  |                 |               |
| 1000000000000000                              | General Administration and Support  | 28,470,000                     | 11,040,000                               | 14,800,000      | 54,310,000    |
| 100000100001000                               | General Management and Supervision  | 27,440,000                     | 11,040,000                               | 14,800,000      | 53,280,000    |
| 100000100002000                               | Administration of Personnel Benefits  | 1,030,000                      |  |                 | 1,030,000     |
| Sub-total, General Administration and Support |   | 28,470,000                     | 11,040,000                               | 14,800,000      | 54,310,000    |
| 3000000000000000                              | Operations  | 31,745,000                     | 124,516,000                              | 36,943,000      | 193,204,000   |
| 3101000000000000                              | PARKS MANAGEMENT PROGRAM  | 24,949,000                     | 111,330,000                              | 36,943,000      | 173,222,000   |
| 310100100001000                               | Development, beautification, preservation and maintenance of the Rizal Park and satellite parks | 24,949,000                     | 79,753,000                               | 36,943,000      | 141,645,000   |
| 310100100002000                               | Provision of park security services   |                                | 31,577,000                               |                 | 31,577,000    |
| 3201000000000000                              | CULTURAL AND EVENTS PROGRAM   | 6,796,000                      | 13,186,000                               |                 | 19,982,000    |
| 320100100001000                               | Promotion of arts and cultural activities in the parks  | 6,796,000                      | 13,186,000                               |                 | 19,982,000    |
| Sub-total, Operations                         |   | 31,745,000                     | 124,516,000                              | 36,943,000      | 193,204,000   |
| TOTAL NEW APPROPRIATIONS                      |   | P 60,215,000                   | P 135,556,000                            | P 51,743,000    | P 247,514,000 |
|   |   | =====                          | =====                                    | =====           | =====         |

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

| ( Cash-Based )                      |        |        |        |
|-------------------------------------|--------|--------|--------|
|                                     | 2022   | 2023   | 2024   |
| Current Operating Expenditures      |        |        |        |
| Personnel Services                  |        |        |        |
| Civilian Personnel                  |        |        |        |
| Permanent Positions                 |        |        |        |
| Basic Salary                        | 46,292 | 47,623 | 43,685 |
| Total Permanent Positions           | 46,292 | 47,623 | 43,685 |
| Other Compensation Common to All    |        |        |        |
| Personnel Economic Relief Allowance | 3,479  | 3,552  | 3,240  |
| Representation Allowance            | 510    | 450    | 450    |
| Transportation Allowance            | 408    | 450    | 450    |
| Clothing and Uniform Allowance      | 868    | 888    | 810    |

|   |         |         |         |
|---|---------|---------|---------|
| Honoraria   | 63      |         |         |
| Mid-Year Bonus - Civilian                             | 3,771   | 3,969   | 3,641   |
| Year End Bonus  | 3,850   | 3,969   | 3,641   |
| Cash Gift   | 737     | 740     | 675     |
| Productivity Enhancement Incentive                    | 716     | 740     | 675     |
| Performance Based Bonus                               | 1,916   |         |         |
| Step Increment  |         | 119     | 109     |
| Collective Negotiation Agreement                      | 3,653   |         |         |
| Total Other Compensation Common to All                | 19,971  | 14,877  | 13,691  |
| Other Compensation for Specific Groups                |         |         |         |
| Other Personnel Benefits                              | 2,822   |         |         |
| Total Other Compensation for Specific Groups          | 2,822   |         |         |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 5,381   | 5,714   | 5,243   |
| PAG-IBIG Contributions                                | 174     | 177     | 162     |
| PhilHealth Contributions                              | 850     | 1,041   | 950     |
| Employees Compensation Insurance Premiums             | 174     | 177     | 162     |
| Loyalty Award - Civilian                              | 95      | 35      | 535     |
| Terminal Leave  | 973     | 988     | 1,030   |
| Total Other Benefits                                  | 7,647   | 8,132   | 8,082   |
| TOTAL PERSONNEL SERVICES                              | 76,732  | 70,632  | 65,458  |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 47      | 611     | 495     |
| Training and Scholarship Expenses                     | 1,523   | 1,468   | 2,034   |
| Supplies and Materials Expenses                       | 13,052  | 11,140  | 10,291  |
| Utility Expenses                                      | 22,732  | 27,300  | 28,460  |
| Communication Expenses                                | 1,366   | 1,657   | 1,985   |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 336     | 300     | 300     |
| Professional Services                                 | 18,784  | 11,603  | 14,294  |
| General Services                                      | 45,927  | 57,154  | 56,672  |
| Repairs and Maintenance                               | 21,701  | 21,194  | 17,810  |
| Taxes, Insurance Premiums and Other Fees              | 1,126   | 1,141   | 1,131   |
| Labor and Wages                                       | 102     | 150     |         |
| Other Maintenance and Operating Expenses              |         |         |         |
| Advertising Expenses                                  | 10      | 60      | 60      |
| Printing and Publication Expenses                     | 7       | 200     |         |
| Representation Expenses                               | 668     | 1,236   | 520     |
| Rent/Lease Expenses                                   | 510     | 300     | 414     |
| Subscription Expenses                                 | 754     | 473     | 1,090   |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 128,645 | 135,987 | 135,556 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 205,377 | 206,619 | 201,014 |
| Capital Outlays                                       |         |         |         |
| Property, Plant and Equipment Outlay                  |         |         |         |
| Buildings and Other Structures                        |         | 22,638  | 36,943  |
| Machinery and Equipment Outlay                        | 315     |         | 14,800  |
| Transportation Equipment Outlay                       |         |         |         |
| TOTAL CAPITAL OUTLAYS                                 | 315     | 22,638  | 51,743  |
| GRAND TOTAL   | 205,692 | 229,257 | 252,757 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic Opportunities in Industry and Services Expanded

ORGANIZATIONAL  
OUTCOME : National parks preserved and developed  
Visitor experience enriched

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)   | 2022 GAA Targets    | Actual              |
|--|---------------------|---------------------|
| National parks preserved and developed   |                     | P 134,722,000       |
| PARKS MANAGEMENT PROGRAM   |                     | P 134,722,000       |
| Outcome Indicator(s)   |                     |                     |
| 1. Percentage change in park visitors  | -86.36% (1,566,076) | -64.71% (4,053,034) |
| 2. Percentage of visitors who rate the quality of parks as satisfactory or better                        | 96%                 | 97.61%              |
| 3. Percentage decrease in park rules violations  | 34.87% (198)        | -13.49% (263)       |
| Output Indicator(s)  |                     |                     |
| 1. Percentage reliability of CCTV  | 96%                 | 96.84%              |
| 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 21,885,000        |
| CULTURAL AND EVENTS PROGRAM  |                     | P 21,885,000        |
| Outcome Indicator(s)   |                     |                     |
| 1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better | 98.75%              | 99.76%              |
| 2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs         | 165,000             | 501,769             |
| Output Indicator(s)  |                     |                     |
| 1. Number of arts and cultural programs held   | 3,771               | 7,485               |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)                      | Baseline   | 2023 Targets        | 2024 NEP Targets    |
|---|------------|---------------------|---------------------|
| National parks preserved and developed  |            | P 162,772,000       | P 175,394,000       |
| PARKS MANAGEMENT PROGRAM  |            | P 162,772,000       | P 175,394,000       |
| Outcome Indicator(s)  |            |                     |                     |
| 1. Percentage change in park visitors   | 11,484,620 | -66.62% (3,834,023) | -62.94% (4,255,686) |
| 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        | 38.12% (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 23,623,000 | P 20,607,000 |
| CULTURAL AND EVENTS PROGRAM  |         | P 23,623,000 | P 20,607,000 |
| Outcome Indicator(s)   |         |              |              |
| 1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better | 99.79%  | 98.75%       | 97.50%       |
| 2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs         | 736,675 | 740,000      | 707,400      |
| Output Indicator(s)  |         |              |              |
| 1. Number of arts and cultural programs held   | 2,045   | 5,545        | 5,545        |

#### D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

##### Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>   | ( Cash-Based ) |       |        |
|--|----------------|-------|--------|
|  | 2022           | 2023  | 2024   |
| New General Appropriations                                 |                | 9,530 | 14,173 |
| General Fund   |                | 9,530 | 14,173 |
| Automatic Appropriations                                   | 323            |       | 402    |
| Retirement and Life Insurance Premiums                     | 323            |       | 402    |
| Budgetary Adjustment(s)                                    | 3,424          |       |        |
| Transfer(s) from:<br>Miscellaneous Personnel Benefits Fund | 3,424          |       |        |
| Total Available Appropriations                             | 3,747          | 9,530 | 14,575 |
| Unused Appropriations                                      | ( 842 )        |       |        |
| Unobligated Allotment                                      | ( 842 )        |       |        |
| TOTAL OBLIGATIONS  | 2,905          | 9,530 | 14,575 |
|  | =====          | ===== | =====  |

| EXPENDITURE PROGRAM<br>(in pesos)    |                |                 |                  |
|--------------------------------------|----------------|-----------------|------------------|
| ( Cash-Based )                       |                |                 |                  |
| GAS / STO /<br>OPERATIONS / PROJECTS | 2022<br>Actual | 2023<br>Current | 2024<br>Proposed |
| General Administration and Support   | 2,905,000      | 9,530,000       | 14,575,000       |
| Regular                              | 2,905,000      | 9,530,000       | 14,575,000       |
| PS                                   | 2,905,000      |                 | 4,873,000        |
| MOOE                                 |                | 9,530,000       | 9,702,000        |
| TOTAL AGENCY BUDGET                  | 2,905,000      | 9,530,000       | 14,575,000       |
| Regular                              | 2,905,000      | 9,530,000       | 14,575,000       |
| PS                                   | 2,905,000      |                 | 4,873,000        |
| MOOE                                 |                | 9,530,000       | 9,702,000        |

| STAFFING SUMMARY                     |      |      |      |
|--------------------------------------|------|------|------|
|                                      | 2022 | 2023 | 2024 |
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 21   | 21   | 21   |
| Total Number of Filled Positions     | 2    | 2    | 2    |

Proposed New Appropriations Language  
For general administration and support, as indicated hereunder.....P 14,173,000  
=====

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )<br>(in pesos) |           |           |       |            |
|---|-----------|-----------|-------|------------|
| REGION  | PS        | MOOE      | CO    | TOTAL      |
| Regional Allocation   | 4,471,000 | 9,702,000 |       | 14,173,000 |
| National Capital Region (NCR)   | 4,471,000 | 9,702,000 |       | 14,173,000 |
| TOTAL AGENCY BUDGET   | 4,471,000 | 9,702,000 |       | 14,173,000 |
|   | =====     | =====     | ===== | =====      |

**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 )

|   |                                    | <u>Current Operating Expenditures</u> |   |                            |
|---|------------------------------------|---------------------------------------|---|----------------------------|
|   |                                    | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> |
|   |                                    |                                       |   | <u>Total</u>               |
| <b>A.REGULAR PROGRAMS</b>                     |                                    |                                       |   |                            |
| 1000000000000000                              | General Administration and Support | 4,471,000                             | 9,702,000   | 14,173,000                 |
| 100000100001000                               | General Management and Supervision | 4,471,000                             | 9,702,000   | 14,173,000                 |
| Sub-total, General Administration and Support |                                    | 4,471,000                             | 9,702,000   | 14,173,000                 |
| <b>TOTAL NEW APPROPRIATIONS</b>               |                                    | <b>P 4,471,000</b>                    | <b>P 9,702,000</b>  | <b>P 14,173,000</b>        |
|   |                                    | =====                                 | =====   | =====                      |

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

| <u>( Cash-Based )</u>                 |             |             |             |
|---------------------------------------|-------------|-------------|-------------|
|                                       | <u>2022</u> | <u>2023</u> | <u>2024</u> |
| <b>Current Operating Expenditures</b> |             |             |             |
| <b>Personnel Services</b>             |             |             |             |
| <b>Civilian Personnel</b>             |             |             |             |
| Permanent Positions                   |             |             |             |
| Basic Salary                          | 2,905       |             | 3,352       |
| Total Permanent Positions             | 2,905       |             | 3,352       |
| Other Compensation Common to All      |             |             |             |
| Personnel Economic Relief Allowance   |             |             | 48          |
| Representation Allowance              |             |             | 210         |
| Transportation Allowance              |             |             | 210         |

|   |       |       |        |
|---|-------|-------|--------|
| Clothing and Uniform Allowance                        |       |       | 12     |
| Mid-Year Bonus - Civilian                             |       |       | 279    |
| Year End Bonus  |       |       | 279    |
| Cash Gift   |       |       | 10     |
| Productivity Enhancement Incentive                    |       |       | 10     |
| Step Increment  |       |       | 8      |
| Total Other Compensation Common to All                |       |       | 1,066  |
| Other Benefits  |       |       |        |
| Retirement and Life Insurance Premiums                |       |       | 402    |
| PAG-IBIG Contributions                                |       |       | 2      |
| PhilHealth Contributions                              |       |       | 49     |
| Employees Compensation Insurance Premiums             |       |       | 2      |
| Total Other Benefits                                  |       |       | 455    |
| TOTAL PERSONNEL SERVICES                              | 2,905 |       | 4,873  |
| Maintenance and Other Operating Expenses              |       |       |        |
| Travelling Expenses                                   | 200   |       | 1,765  |
| Training and Scholarship Expenses                     |       |       | 170    |
| Supplies and Materials Expenses                       | 915   |       | 3,599  |
| Utility Expenses                                      |       |       | 434    |
| Communication Expenses                                | 130   |       | 238    |
| Confidential, Intelligence and Extraordinary Expenses |       |       |        |
| Extraordinary and Miscellaneous Expenses              | 136   |       | 46     |
| Professional Services                                 | 7,470 |       | 920    |
| Repairs and Maintenance                               | 150   |       |        |
| Other Maintenance and Operating Expenses              |       |       |        |
| Printing and Publication Expenses                     | 100   |       |        |
| Representation Expenses                               |       |       | 2,530  |
| Rent/Lease Expenses                                   | 429   |       |        |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        |       | 9,530 | 9,702  |
| GRAND TOTAL   | 2,905 | 9,530 | 14,575 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded.

ORGANIZATIONAL  
OUTCOME : Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD.  
Enhanced and developed rules and regulations, standard, and procedures.

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2022 GAA Targets | Actual |
|---|------------------|--------|
| Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD.          |                  |        |
| STANDARDS AND REGULATORY PROGRAM  |                  |        |
| Outcome Indicator(s)  |                  |        |
| 1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations | N/A              | N/A    |

|  |     |     |
|--|-----|-----|
| Output Indicator(s)  |     |     |
| 1. Number of accredited dive establishments and liveaboard dive boats                | N/A | N/A |
| 2. Number of accredited recreational scuba divers and dive professionals             | N/A | N/A |
| 3. Number of monitoring activities conducted   | N/A | N/A |
| PLANNING AND DEVELOPMENT PROGRAM   |     |     |
| Outcome Indicator(s)   |     |     |
| 1. Number of rules and regulations, standards, and procedures developed or enhanced  | N/A | N/A |
| Output Indicator(s)  |     |     |
| 1. Number of technical assistance provided to dive stakeholders                      |     |     |
| A. LGU   | N/A | N/A |
| B. Non-LGU   | N/A | N/A |
| 2. Percentage of entities assisted who rate the technical assistance as satisfactory | N/A | N/A |

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline | 2023 Targets | 2024 NEP Targets |
|---|----------|--------------|------------------|
| Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD.          |          |              |                  |
| STANDARDS AND REGULATORY PROGRAM  |          |              |                  |
| Outcome Indicator(s)  |          |              |                  |
| 1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations | 90%      | 90%          | 90%              |
| Output Indicator(s)   |          |              |                  |
| 1. Number of accredited dive establishments and liveaboard dive boats   | 250      | 250          | 250              |
| 2. Number of accredited recreational scuba divers and dive professionals  | 120      | 120          | 120              |
| 3. Number of monitoring activities conducted  | 85       | 85           | 85               |
| PLANNING AND DEVELOPMENT PROGRAM  |          |              |                  |
| Outcome Indicator(s)  |          |              |                  |
| 1. Number of rules and regulations, standards, and procedures developed or enhanced                               | 7        | 7            | 7                |
| Output Indicator(s)   |          |              |                  |
| 1. Number of technical assistance provided to dive stakeholders   |          |              |                  |
| A. LGU  | 2        | 2            | 2                |
| B. Non-LGU  | 2        | 2            | 2                |
| 2. Percentage of entities assisted who rate the technical assistance as satisfactory                              | 90%      | 90%          | 90%              |



GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF TOURISM

|   |   |                  |   | <u>Current Operating Expenditures</u> |   |                            |                   |
|---|---|------------------|---|---------------------------------------|---|----------------------------|-------------------|
|   |   |                  |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>      |
| A. OFFICE OF THE SECRETARY                      | P | 579,415,000      | P | 1,780,733,000                         | P   | 244,286,000                | P 2,604,434,000   |
| B. INTRAMUROS ADMINISTRATION                    |   | 32,123,000       |   | 22,911,000                            |   | 18,000,000                 | 73,034,000        |
| C. NATIONAL PARKS DEVELOPMENT COMMITTEE         |   | 60,215,000       |   | 135,556,000                           |   | 51,743,000                 | 247,514,000       |
| D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING |   | <u>4,471,000</u> |   | <u>9,702,000</u>                      |   |                            | <u>14,173,000</u> |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM | P | 676,224,000      | P | 1,948,902,000                         | P   | 314,029,000                | P 2,939,155,000   |
|   |   |                  |   | =====                                 | =====   | =====                      | =====             |