

XXIV. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	2,984,994	3,142,541	3,137,023
General Fund	2,984,994	3,142,541	3,137,023
Automatic Appropriations	45,666	46,380	56,004
Retirement and Life Insurance Premiums	41,088	41,802	51,426
Special Account	4,578	4,578	4,578
Continuing Appropriations	197,605	408,384	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	17,500		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,969		
R.A. No. 11975		186,175	
Unobligated Releases for MOOE			
R.A. No. 9593 - Tourism Development Fund		1,314	
R.A. No. 11936	176,622		
R.A. No. 11975		220,895	
Unobligated Releases for FinEx			
R.A. No. 11936	1,514		
Budgetary Adjustment(s)	48,687		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	12,367		
Pension and Gratuity Fund	10,018		
Unprogrammed Appropriation			
Pension and Gratuity Fund	5,196		
For Payment of Personnel Benefits	21,106		
Total Available Appropriations	3,276,952	3,597,305	3,193,027
Unused Appropriations	(449,392)	(408,384)	
Unobligated Allotment	(449,392)	(408,384)	
TOTAL OBLIGATIONS	2,827,560	3,188,921	3,193,027
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	913,002,000	872,201,000	973,476,000
Regular	913,002,000	872,201,000	973,476,000
PS	424,844,000	407,982,000	485,453,000
MOOE	468,480,000	464,219,000	465,823,000
CO	19,678,000		22,200,000
Support to Operations	92,218,000	76,346,000	54,389,000
Regular	92,218,000	76,346,000	54,389,000
PS	34,935,000	36,740,000	39,446,000
MOOE	55,288,000	39,606,000	14,943,000
CO	1,995,000		
Operations	1,822,340,000	2,240,374,000	2,165,162,000
Regular	1,170,559,000	2,140,374,000	2,090,162,000
PS	224,315,000	211,696,000	241,246,000
MOOE	882,557,000	1,810,302,000	1,716,307,000
FinEx	45,000		
CO	63,642,000	118,376,000	132,609,000
Projects / Purpose	651,781,000	100,000,000	75,000,000
Locally-Funded Project(s)	651,781,000	100,000,000	75,000,000
MOOE	401,777,000	100,000,000	75,000,000
FinEx	4,000		
CO	250,000,000		
TOTAL AGENCY BUDGET	2,827,560,000	3,188,921,000	3,193,027,000
Regular	2,175,779,000	3,088,921,000	3,118,027,000
PS	684,094,000	656,418,000	766,145,000
MOOE	1,406,325,000	2,314,127,000	2,197,073,000
FinEx	45,000		
CO	85,315,000	118,376,000	154,809,000
Projects / Purpose	651,781,000	100,000,000	75,000,000
Locally-Funded Project(s)	651,781,000	100,000,000	75,000,000
MOOE	401,777,000	100,000,000	75,000,000
FinEx	4,000		
CO	250,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	776	776	776
Total Number of Filled Positions	552	566	566

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 3,137,023,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	129,814,000	460,964,000	132,609,000	723,387,000
TOURISM INDUSTRY TRAINING PROGRAM	10,401,000	212,284,000		222,685,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	58,372,000	35,538,000		93,910,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	22,018,000	1,077,943,000		1,099,961,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	476,613,000	1,818,083,000	154,809,000	2,449,505,000
Regional Allocation	238,106,000	449,412,000		687,518,000
National Capital Region (NCR)	18,326,000	24,413,000		42,739,000
Region I - Ilocos	15,388,000	29,560,000		44,948,000
Cordillera Administrative Region (CAR)	10,229,000	29,445,000		39,674,000
Region II - Cagayan Valley	15,117,000	23,258,000		38,375,000
Region III - Central Luzon	15,795,000	29,150,000		44,945,000
Region IVA - CALABARZON	14,908,000	27,571,000		42,479,000
Region IVB - MIMAROPA	16,805,000	28,417,000		45,222,000
Region V - Bicol	13,261,000	23,618,000		36,879,000
Region VI - Western Visayas	21,552,000	35,194,000		56,746,000
Region VII - Central Visayas	14,701,000	35,420,000		50,121,000
Region VIII - Eastern Visayas	14,665,000	25,197,000		39,862,000
Region IX - Zamboanga Peninsula	12,001,000	28,573,000		40,574,000
Region X - Northern Mindanao	9,726,000	28,032,000		37,758,000
Region XI - Davao	18,480,000	30,405,000		48,885,000
Region XII - SOCCSKSARGEN	14,621,000	26,773,000		41,394,000
Region XIII - CARAGA	12,531,000	24,386,000		36,917,000
TOTAL AGENCY BUDGET	714,719,000	2,267,495,000	154,809,000	3,137,023,000
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SPECIAL PROVISION(S)

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

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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, s. 1987, and to appropriate civil and criminal actions under existing 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 Establishments. The DOT shall promote ecotourism along with the greening of hotels and accommodation facilities, restaurants, and other tourism establishments, including activities on offsetting the carbon footprint of tourists, water and energy conservation, and the implementation of ecological solid waste management under R.A. No. 9003.
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 until such time that all agencies have fully migrated to the BTMS; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	458,036,000	465,823,000	22,200,000	946,059,000
100000100001000	General Management and Supervision	281,482,000	317,471,000	22,200,000	621,153,000
	National Capital Region (NCR)	188,744,000	239,365,000	22,200,000	450,309,000
	Central Office	183,016,000	236,323,000	22,200,000	441,539,000
	Regional Office - NCR	5,728,000	3,042,000		8,770,000

Region I - Ilocos	<u>4,505,000</u>	<u>6,243,000</u>	<u>10,748,000</u>
Regional Office - I	4,505,000	6,243,000	10,748,000
Cordillera Administrative Region (CAR)	<u>4,814,000</u>	<u>4,097,000</u>	<u>8,911,000</u>
Regional Office - CAR	4,814,000	4,097,000	8,911,000
Region II - Cagayan Valley	<u>8,485,000</u>	<u>3,000,000</u>	<u>11,485,000</u>
Regional Office - II	8,485,000	3,000,000	11,485,000
Region III - Central Luzon	<u>4,303,000</u>	<u>7,769,000</u>	<u>12,072,000</u>
Regional Office - III	4,303,000	7,769,000	12,072,000
Region IVA - CALABARZON	<u>5,056,000</u>	<u>5,983,000</u>	<u>11,039,000</u>
Regional Office - IVA	5,056,000	5,983,000	11,039,000
Region IVB - MIMAROPA	<u>7,202,000</u>	<u>5,571,000</u>	<u>12,773,000</u>
Regional Office - IVB	7,202,000	5,571,000	12,773,000
Region V - Bicol	<u>6,440,000</u>	<u>3,038,000</u>	<u>9,478,000</u>
Regional Office - V	6,440,000	3,038,000	9,478,000
Region VI - Western Visayas	<u>7,270,000</u>	<u>3,994,000</u>	<u>11,264,000</u>
Regional Office - VI	7,270,000	3,994,000	11,264,000
Region VII - Central Visayas	<u>6,184,000</u>	<u>8,438,000</u>	<u>14,622,000</u>
Regional Office - VII	6,184,000	8,438,000	14,622,000
Region VIII - Eastern Visayas	<u>7,319,000</u>	<u>3,526,000</u>	<u>10,845,000</u>
Regional Office - VIII	7,319,000	3,526,000	10,845,000
Region IX - Zamboanga Peninsula	<u>4,704,000</u>	<u>6,050,000</u>	<u>10,754,000</u>
Regional Office - IX	4,704,000	6,050,000	10,754,000
Region X - Northern Mindanao	<u>6,228,000</u>	<u>7,526,000</u>	<u>13,754,000</u>
Regional Office - X	6,228,000	7,526,000	13,754,000
Region XI - Davao	<u>6,577,000</u>	<u>5,382,000</u>	<u>11,959,000</u>
Regional Office - XI	6,577,000	5,382,000	11,959,000
Region XII - SOCCSKSARGEN	<u>6,800,000</u>	<u>4,435,000</u>	<u>11,235,000</u>
Regional Office - XII	6,800,000	4,435,000	11,235,000
Region XIII - CARAGA	<u>6,851,000</u>	<u>3,054,000</u>	<u>9,905,000</u>
Regional Office - XIII	6,851,000	3,054,000	9,905,000

100000100002000	Human Resource and Development		<u>1,677,000</u>		<u>1,677,000</u>
	National Capital Region (NCR)		<u>1,677,000</u>		<u>1,677,000</u>
	Central Office		1,677,000		1,677,000
100000100003000	Administration of Personnel Benefits	<u>7,451,000</u>			<u>7,451,000</u>
	National Capital Region (NCR)	<u>4,120,000</u>			<u>4,120,000</u>
	Central Office	4,120,000			4,120,000
	Region VI - Western Visayas	<u>2,771,000</u>			<u>2,771,000</u>
	Regional Office - VI	2,771,000			2,771,000
	Region XI - Davao	<u>560,000</u>			<u>560,000</u>
	Regional Office - XI	560,000			560,000
100000100004000	Maintenance of Foreign Offices	<u>169,103,000</u>	<u>146,675,000</u>		<u>315,778,000</u>
	National Capital Region (NCR)	<u>169,103,000</u>	<u>146,675,000</u>		<u>315,778,000</u>
	Central Office	169,103,000	146,675,000		315,778,000
Sub-total, General Administration and Support		<u>458,036,000</u>	<u>465,823,000</u>	<u>22,200,000</u>	<u>946,059,000</u>
2000000000000000	Support to Operations	<u>36,078,000</u>	<u>14,943,000</u>		<u>51,021,000</u>
200000100001000	Media and Communication Service	<u>9,794,000</u>	<u>4,872,000</u>		<u>14,666,000</u>
	National Capital Region (NCR)	<u>9,794,000</u>	<u>4,872,000</u>		<u>14,666,000</u>
	Central Office	9,794,000	4,872,000		14,666,000
200000100002000	Legal Services	<u>12,844,000</u>	<u>2,589,000</u>		<u>15,433,000</u>
	National Capital Region (NCR)	<u>12,844,000</u>	<u>2,589,000</u>		<u>15,433,000</u>
	Central Office	12,844,000	2,589,000		15,433,000
200000100003000	Legislation, Policy Coordination and Special Concerns	<u>13,440,000</u>	<u>7,482,000</u>		<u>20,922,000</u>
	National Capital Region (NCR)	<u>13,440,000</u>	<u>7,482,000</u>		<u>20,922,000</u>
	Central Office	13,440,000	7,482,000		20,922,000
Sub-total, Support to Operations		<u>36,078,000</u>	<u>14,943,000</u>		<u>51,021,000</u>
3000000000000000	Operations	<u>220,605,000</u>	<u>1,711,729,000</u>	<u>132,609,000</u>	<u>2,064,943,000</u>
3101000000000000	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	<u>129,814,000</u>	<u>460,964,000</u>	<u>132,609,000</u>	<u>723,387,000</u>
310100100001000	Tourism Planning	<u>129,814,000</u>	<u>460,964,000</u>	<u>132,609,000</u>	<u>723,387,000</u>
	National Capital Region (NCR)	<u>36,396,000</u>	<u>408,257,000</u>	<u>132,609,000</u>	<u>577,262,000</u>
	Central Office	29,946,000	404,957,000	132,609,000	567,512,000
	Regional Office - NCR	6,450,000	3,300,000		9,750,000

Region I - Ilocos	<u>5,686,000</u>	<u>3,300,000</u>	<u>8,986,000</u>
Regional Office - I	5,686,000	3,300,000	8,986,000
Cordillera Administrative Region (CAR)	<u>5,415,000</u>	<u>3,477,000</u>	<u>8,892,000</u>
Regional Office - CAR	5,415,000	3,477,000	8,892,000
Region II - Cagayan Valley	<u>6,632,000</u>	<u>3,350,000</u>	<u>9,982,000</u>
Regional Office - II	6,632,000	3,350,000	9,982,000
Region III - Central Luzon	<u>4,605,000</u>	<u>3,300,000</u>	<u>7,905,000</u>
Regional Office - III	4,605,000	3,300,000	7,905,000
Region IVA - CALABARZON	<u>9,852,000</u>	<u>3,300,000</u>	<u>13,152,000</u>
Regional Office - IVA	9,852,000	3,300,000	13,152,000
Region IVB - MIMAROPA	<u>9,104,000</u>	<u>3,380,000</u>	<u>12,484,000</u>
Regional Office - IVB	9,104,000	3,380,000	12,484,000
Region V - Bicol	<u>6,821,000</u>	<u>3,300,000</u>	<u>10,121,000</u>
Regional Office - V	6,821,000	3,300,000	10,121,000
Region VI - Western Visayas	<u>4,768,000</u>	<u>6,000,000</u>	<u>10,768,000</u>
Regional Office - VI	4,768,000	6,000,000	10,768,000
Region VII - Central Visayas	<u>3,207,000</u>	<u>3,500,000</u>	<u>6,707,000</u>
Regional Office - VII	3,207,000	3,500,000	6,707,000
Region VIII - Eastern Visayas	<u>7,346,000</u>	<u>3,300,000</u>	<u>10,646,000</u>
Regional Office - VIII	7,346,000	3,300,000	10,646,000
Region IX - Zamboanga Peninsula	<u>7,297,000</u>	<u>3,300,000</u>	<u>10,597,000</u>
Regional Office - IX	7,297,000	3,300,000	10,597,000
Region X - Northern Mindanao	<u>3,498,000</u>	<u>3,300,000</u>	<u>6,798,000</u>
Regional Office - X	3,498,000	3,300,000	6,798,000
Region XI - Davao	<u>5,686,000</u>	<u>3,300,000</u>	<u>8,986,000</u>
Regional Office - XI	5,686,000	3,300,000	8,986,000
Region XII - SOCCSKSARGEN	<u>7,821,000</u>	<u>3,300,000</u>	<u>11,121,000</u>
Regional Office - XII	7,821,000	3,300,000	11,121,000
Region XIII - CARAGA	<u>5,680,000</u>	<u>3,300,000</u>	<u>8,980,000</u>
Regional Office - XIII	5,680,000	3,300,000	8,980,000

3102000000000000	TOURISM INDUSTRY TRAINING PROGRAM	<u>10,401,000</u>	<u>212,284,000</u>	<u>222,685,000</u>
310200100001000	Tourism Industry Training	<u>10,401,000</u>	<u>212,284,000</u>	<u>222,685,000</u>
	National Capital Region (NCR)	<u>10,401,000</u>	<u>195,599,000</u>	<u>206,000,000</u>
	Central Office	10,401,000	194,746,000	205,147,000
	Regional Office - NCR		853,000	853,000
	Region I - Ilocos		<u>1,669,000</u>	<u>1,669,000</u>
	Regional Office - I		1,669,000	1,669,000
	Cordillera Administrative Region (CAR)		<u>1,934,000</u>	<u>1,934,000</u>
	Regional Office - CAR		1,934,000	1,934,000
	Region II - Cagayan Valley		<u>600,000</u>	<u>600,000</u>
	Regional Office - II		600,000	600,000
	Region III - Central Luzon		<u>1,727,000</u>	<u>1,727,000</u>
	Regional Office - III		1,727,000	1,727,000
	Region IVA - CALABARZON		<u>739,000</u>	<u>739,000</u>
	Regional Office - IVA		739,000	739,000
	Region IVB - MIMAROPA		<u>600,000</u>	<u>600,000</u>
	Regional Office - IVB		600,000	600,000
	Region V - Bicol		<u>668,000</u>	<u>668,000</u>
	Regional Office - V		668,000	668,000
	Region VI - Western Visayas		<u>612,000</u>	<u>612,000</u>
	Regional Office - VI		612,000	612,000
	Region VII - Central Visayas		<u>1,630,000</u>	<u>1,630,000</u>
	Regional Office - VII		1,630,000	1,630,000
	Region VIII - Eastern Visayas		<u>697,000</u>	<u>697,000</u>
	Regional Office - VIII		697,000	697,000
	Region IX - Zamboanga Peninsula		<u>1,161,000</u>	<u>1,161,000</u>
	Regional Office - IX		1,161,000	1,161,000
	Region X - Northern Mindanao		<u>906,000</u>	<u>906,000</u>
	Regional Office - X		906,000	906,000
	Region XI - Davao		<u>1,961,000</u>	<u>1,961,000</u>
	Regional Office - XI		1,961,000	1,961,000

	Region XII - SOCCSKSARGEN		<u>747,000</u>	<u>747,000</u>
	Regional Office - XII		747,000	747,000
	Region XIII - CARAGA		<u>1,034,000</u>	<u>1,034,000</u>
	Regional Office - XIII		1,034,000	1,034,000
3103000000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	<u>58,372,000</u>	<u>35,538,000</u>	<u>93,910,000</u>
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>53,475,000</u>	<u>35,214,000</u>	<u>88,689,000</u>
	National Capital Region (NCR)	<u>23,182,000</u>	<u>18,984,000</u>	<u>42,166,000</u>
	Central Office	17,034,000	18,166,000	35,200,000
	Regional Office - NCR	6,148,000	818,000	6,966,000
	Region I - Ilocos	<u>5,197,000</u>	<u>1,148,000</u>	<u>6,345,000</u>
	Regional Office - I	5,197,000	1,148,000	6,345,000
	Cordillera Administrative Region (CAR)		<u>954,000</u>	<u>954,000</u>
	Regional Office - CAR		954,000	954,000
	Region II - Cagayan Valley		<u>1,008,000</u>	<u>1,008,000</u>
	Regional Office - II		1,008,000	1,008,000
	Region III - Central Luzon	<u>6,887,000</u>	<u>1,054,000</u>	<u>7,941,000</u>
	Regional Office - III	6,887,000	1,054,000	7,941,000
	Region IVA - CALABARZON		<u>1,149,000</u>	<u>1,149,000</u>
	Regional Office - IVA		1,149,000	1,149,000
	Region IVB - MIMAROPA	<u>499,000</u>	<u>1,666,000</u>	<u>2,165,000</u>
	Regional Office - IVB	499,000	1,666,000	2,165,000
	Region V - Bicol		<u>1,312,000</u>	<u>1,312,000</u>
	Regional Office - V		1,312,000	1,312,000
	Region VI - Western Visayas	<u>6,743,000</u>	<u>1,389,000</u>	<u>8,132,000</u>
	Regional Office - VI	6,743,000	1,389,000	8,132,000
	Region VII - Central Visayas	<u>5,310,000</u>	<u>1,832,000</u>	<u>7,142,000</u>
	Regional Office - VII	5,310,000	1,832,000	7,142,000
	Region VIII - Eastern Visayas		<u>539,000</u>	<u>539,000</u>
	Regional Office - VIII		539,000	539,000

	Region IX - Zamboanga Peninsula	528,000	528,000
	Regional Office - IX	528,000	528,000
	Region X - Northern Mindanao	500,000	500,000
	Regional Office - X	500,000	500,000
	Region XI - Davao	5,657,000	6,919,000
	Regional Office - XI	5,657,000	6,919,000
	Region XII - SOCCSKSARGEN	691,000	691,000
	Regional Office - XII	691,000	691,000
	Region XIII - CARAGA	1,198,000	1,198,000
	Regional Office - XIII	1,198,000	1,198,000
310300100002000	Projects and Investments Evaluation	4,897,000	5,221,000
	National Capital Region (NCR)	4,897,000	5,221,000
	Central Office	4,897,000	5,221,000
310400000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	22,018,000	1,024,961,000
310400100001000	Market and Product Development	22,018,000	524,961,000
	National Capital Region (NCR)	22,018,000	263,690,000
	Central Office	22,018,000	247,290,000
	Regional Office - NCR	16,400,000	16,400,000
	Region I - Ilocos	17,200,000	17,200,000
	Regional Office - I	17,200,000	17,200,000
	Cordillera Administrative Region (CAR)	18,983,000	18,983,000
	Regional Office - CAR	18,983,000	18,983,000
	Region II - Cagayan Valley	15,300,000	15,300,000
	Regional Office - II	15,300,000	15,300,000
	Region III - Central Luzon	15,300,000	15,300,000
	Regional Office - III	15,300,000	15,300,000
	Region IVA - CALABARZON	16,400,000	16,400,000
	Regional Office - IVA	16,400,000	16,400,000
	Region IVB - MIMAROPA	17,200,000	17,200,000
	Regional Office - IVB	17,200,000	17,200,000

Region V - Bicol	15,300,000	15,300,000		
Regional Office - V	15,300,000	15,300,000		
Region VI - Western Visayas	23,199,000	23,199,000		
Regional Office - VI	23,199,000	23,199,000		
Region VII - Central Visayas	20,020,000	20,020,000		
Regional Office - VII	20,020,000	20,020,000		
Region VIII - Eastern Visayas	17,135,000	17,135,000		
Regional Office - VIII	17,135,000	17,135,000		
Region IX - Zamboanga Peninsula	17,534,000	17,534,000		
Regional Office - IX	17,534,000	17,534,000		
Region X - Northern Mindanao	15,800,000	15,800,000		
Regional Office - X	15,800,000	15,800,000		
Region XI - Davao	18,500,000	18,500,000		
Regional Office - XI	18,500,000	18,500,000		
Region XII - SOCCSKSARGEN	17,600,000	17,600,000		
Regional Office - XII	17,600,000	17,600,000		
Region XIII - CARAGA	15,800,000	15,800,000		
Regional Office - XIII	15,800,000	15,800,000		
310400100002000 Branding Campaign	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, Operations	220,605,000	1,711,729,000	132,609,000	2,064,943,000
Sub-total, Program(s)	P 714,719,000	P 2,192,495,000	P 154,809,000	P 3,062,023,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310400200016000 Culinary Guide Selection and Activation for the Philippines' Emergence as a Global Gastronomy Tourism Destination	75,000,000	75,000,000		
National Capital Region (NCR)	75,000,000	75,000,000		
Central Office	75,000,000	75,000,000		
Sub-total, Locally-Funded Project(s)	75,000,000	75,000,000		
Sub-total, Project(s)	P 75,000,000	P 75,000,000		
	=====	=====		
TOTAL NEW APPROPRIATIONS	P 714,719,000	P 2,267,495,000	P 154,809,000	P 3,137,023,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	366,006	348,346	428,561
Total Permanent Positions	366,006	348,346	428,561
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,470	13,104	13,584
Representation Allowance	9,147	8,718	9,810
Transportation Allowance	6,069	7,782	8,874
Clothing and Uniform Allowance	3,697	3,822	3,962
Overtime Pay	3,303		
Mid-Year Bonus - Civilian	27,401	29,031	35,715
Year End Bonus	30,871	29,031	35,715
Cash Gift	2,683	2,730	2,830
Productivity Enhancement Incentive	2,902	2,730	2,830
Performance Based Bonus	11,497		
Step Increment		870	1,069
Collective Negotiation Agreement	17,279		
Total Other Compensation Common to All	127,319	97,818	114,389
Other Compensation for Specific Groups			
Overseas Allowance	107,774	147,596	147,596
Other Personnel Benefits	13,577		
Total Other Compensation for Specific Groups	121,351	147,596	147,596
Other Benefits			
Retirement and Life Insurance Premiums	41,041	41,802	51,426
PAG-IBIG Contributions	1,253	1,306	1,358
PhilHealth Contributions	8,087	7,961	9,445
Employees Compensation Insurance Premiums	653	657	679
Loyalty Award - Civilian	325	395	300
Terminal Leave	18,059	5,597	7,451
Total Other Benefits	69,418	57,718	70,659
Non-Permanent Positions		4,940	4,940
TOTAL PERSONNEL SERVICES	684,094	656,418	766,145
Maintenance and Other Operating Expenses			
Travelling Expenses	173,003	198,493	139,670
Training and Scholarship Expenses	95,468	511,997	400,445
Supplies and Materials Expenses	77,870	66,330	74,236
Utility Expenses	21,993	20,098	26,513
Communication Expenses	29,069	30,084	31,887
Awards/Rewards and Prizes	7,306	1,160	4,420
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,054	5,796	6,408
Professional Services	604,175	429,624	807,147
General Services	41,653	30,917	42,551
Repairs and Maintenance	8,358	7,213	10,309
Financial Assistance/Subsidy	19,514	76,060	5,446
Taxes, Insurance Premiums and Other Fees	7,897	4,904	6,723

Other Maintenance and Operating Expenses			
Advertising Expenses	178,847	332,276	173,957
Printing and Publication Expenses	6,456	22,043	18,943
Representation Expenses	192,178	185,934	232,789
Transportation and Delivery Expenses	7,849	4,111	4,845
Rent/Lease Expenses	186,045	237,385	178,559
Membership Dues and Contributions to Organizations	3,452	1,213	3,556
Subscription Expenses	30,805	95,764	102,090
Donations	2,258	2,006	21
Bank Transaction Fee		1,149	1,290
Other Maintenance and Operating Expenses	107,852	149,570	268
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,808,102	2,414,127	2,272,073
Financial Expenses			
Bank Charges	49		
TOTAL FINANCIAL EXPENSES	49		
TOTAL CURRENT OPERATING EXPENDITURES	2,492,245	3,070,545	3,038,218
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	250,000		
Buildings and Other Structures	15,000		
Machinery and Equipment Outlay	64,963	118,376	132,609
Transportation Equipment Outlay	4,494		22,200
Furniture, Fixtures and Books Outlay	858		
TOTAL CAPITAL OUTLAYS	335,315	118,376	154,809
GRAND TOTAL	2,827,560	3,188,921	3,193,027

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

OUTCOME : Tourism Revenue, Employment and Arrivals Increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Tourism Revenue, Employment and Arrivals Increased		P 1,822,340,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 511,731,000
Outcome Indicator(s)		
1. Number of tourism strategies, policies and action plans developed	150	183
Output Indicator(s)		
1. Number of technical assistance provided to tourism stakeholders		
- Local Government Units (LGUs)	1,134	1,274
- Non-LGUs	1,590	1,597
2. Percentage of entities assisted who rated the technical assistance as satisfactory	95%	98%

TOURISM INDUSTRY TRAINING PROGRAM		P 130,155,000
Outcome Indicator(s)		
1. Percentage of target industry personnel trained that rated the services as satisfactory	95%	98%
2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability	5%	8.86%
Output Indicator(s)		
1. Percentage of attendees/trainees that completed the training	95%	98%
2. Number of persons trained		
- LGUs	3,963	14,334
- Industry personnel	15,727	82,412
3. Number of trainings conducted	528	1,987
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 101,768,000
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	12	12
2. Percentage of accreditation applications acted upon within 20 working days	98%	98%
3. Number of accredited enterprises	8,863	9,812
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 1,078,686,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed and/or enhanced	33%	34.59%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	20%	20.57%
Output Indicator(s)		
1. Number of travel trade development/support activities conducted	380	462
2. Number of consumer activations conducted/support activities conducted	861	886
3. Number of product development activities conducted	418	750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Tourism Revenue, Employment and Arrivals Increased		P 2,240,374,000	P 2,165,162,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 671,263,000	P 735,563,000
Outcome Indicator(s)			
1. Number of tourism strategies, policies and action plans developed	136	164	171

Output Indicator(s)			
1. Number of technical assistance provided to tourism stakeholders			
- Local Government Units (LGUs)	785	1,134	1,224
- Non-LGUs	1,014	1,590	1,657
2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	95%	95%
TOURISM INDUSTRY TRAINING PROGRAM		P 253,143,000	P 223,658,000
Outcome Indicator(s)			
1. Percentage of target industry personnel trained that rated the services as satisfactory	98%	95%	95%
2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability	5%	5%	5%
Output Indicator(s)			
1. Percentage of attendees/trainees that completed the training	93%	95%	95%
2. Number of persons trained			
- LGUs	4,543	5,625	5,625
- Industry personnel	15,422	27,239	58,556
3. Number of trainings conducted	422	1,026	1,128
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 99,370,000	P 103,936,000
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	3	12	12
2. Percentage of accreditation applications acted upon within 20 working days	96%	98%	98%
3. Number of accredited enterprises	8,264	8,863	9,058
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 1,216,598,000	P 1,102,005,000
Outcome Indicator(s)			
1. Percentage increase in the number of products developed and/or enhanced	18%	33%	33%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	5%	20%	20%
Output Indicator(s)			
1. Number of travel trade development/support activities conducted	453	380	504
2. Number of consumer activations conducted/support activities conducted	1,081	861	902
3. Number of product development activities conducted	402	418	465