

## 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	747,000	747,000
	Regional Office - XII	747,000	747,000
	Region XIII - CARAGA	1,034,000	1,034,000
	Regional Office - XIII	1,034,000	1,034,000
3103000000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	58,372,000	35,538,000
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	53,475,000	35,214,000
	National Capital Region (NCR)	23,182,000	18,984,000
	Central Office	17,034,000	18,166,000
	Regional Office - NCR	6,148,000	818,000
	Region I - Ilocos	5,197,000	1,148,000
	Regional Office - I	5,197,000	1,148,000
	Cordillera Administrative Region (CAR)	954,000	954,000
	Regional Office - CAR	954,000	954,000
	Region II - Cagayan Valley	1,008,000	1,008,000
	Regional Office - II	1,008,000	1,008,000
	Region III - Central Luzon	6,887,000	1,054,000
	Regional Office - III	6,887,000	1,054,000
	Region IVA - CALABARZON	1,149,000	1,149,000
	Regional Office - IVA	1,149,000	1,149,000
	Region IVB - MIMAROPA	499,000	1,666,000
	Regional Office - IVB	499,000	1,666,000
	Region V - Bicol	1,312,000	1,312,000
	Regional Office - V	1,312,000	1,312,000
	Region VI - Western Visayas	6,743,000	1,389,000
	Regional Office - VI	6,743,000	1,389,000
	Region VII - Central Visayas	5,310,000	1,832,000
	Regional Office - VII	5,310,000	1,832,000
	Region VIII - Eastern Visayas	539,000	539,000
	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
	=====	=====	=====	=====
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
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,808,102</b>	<b>2,414,127</b>	<b>2,272,073</b>
Financial Expenses			
Bank Charges	49		
<b>TOTAL FINANCIAL EXPENSES</b>	<b>49</b>		
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,492,245</b>	<b>3,070,545</b>	<b>3,038,218</b>
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		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>335,315</b>	<b>118,376</b>	<b>154,809</b>
<b>GRAND TOTAL</b>	<b>2,827,560</b>	<b>3,188,921</b>	<b>3,193,027</b>

## 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

## B. INTRAMUROS ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	123,034	296,102	155,341
General Fund	123,034	296,102	155,341
Automatic Appropriations	3,178	2,875	4,039
Retirement and Life Insurance Premiums	3,178	2,875	4,039
Continuing Appropriations	1,052	216	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	589		
R.A. No. 11975		98	
Unobligated Releases for MOOE			
R.A. No. 11936	463		
R.A. No. 11975		118	
Budgetary Adjustment(s)	7,840		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	285		
For Payment of Personnel Benefits	7,555		
Total Available Appropriations	135,104	299,193	159,380
Unused Appropriations	( 448 )	( 216 )	
Unobligated Allotment	( 448 )	( 216 )	
TOTAL OBLIGATIONS	134,656	298,977	159,380
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,587,000	69,083,000	31,622,000
Regular	34,587,000	69,083,000	31,622,000
PS	23,151,000	15,014,000	19,145,000
MOOE	11,436,000	18,869,000	12,477,000
CO		35,200,000	



Support to Operations	7,035,000	13,032,000	15,259,000
Regular	7,035,000	13,032,000	15,259,000
PS	5,531,000	4,240,000	5,057,000
MOOE	1,504,000	3,792,000	2,867,000
CO		5,000,000	7,335,000
Operations	93,034,000	216,862,000	112,499,000
Regular	65,813,000	216,862,000	112,499,000
PS	15,913,000	15,500,000	24,113,000
MOOE	33,632,000	170,878,000	68,386,000
CO	16,268,000	30,484,000	20,000,000
Projects / Purpose	27,221,000		
Locally-Funded Project(s)	27,221,000		
CO	27,221,000		
TOTAL AGENCY BUDGET	134,656,000	298,977,000	159,380,000
Regular	107,435,000	298,977,000	159,380,000
PS	44,595,000	34,754,000	48,315,000
MOOE	46,572,000	193,539,000	83,730,000
CO	16,268,000	70,684,000	27,335,000
Projects / Purpose	27,221,000		
Locally-Funded Project(s)	27,221,000		
CO	27,221,000		

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	48	55	55

## Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 155,341,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	7,208,000	17,951,000	20,000,000	45,159,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	5,473,000	193,000		5,666,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,494,000	1,301,000		4,795,000
INTRAMUROS REGULATORY PROGRAM	5,899,000	48,941,000		54,840,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,276,000	83,730,000	27,335,000	155,341,000
National Capital Region (NCR)	44,276,000	83,730,000	27,335,000	155,341,000
TOTAL AGENCY BUDGET	44,276,000	83,730,000	27,335,000	155,341,000
	=====	=====	=====	=====

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 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.

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 until such time that all agencies have fully migrated to the BTMS; and

(b) IA's website.

The IA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	17,569,000	12,477,000		30,046,000
100000100001000	General Management and Supervision	17,078,000	12,477,000		29,555,000
100000100002000	Administration of Personnel Benefits	491,000			491,000
Sub-total, General Administration and Support		17,569,000	12,477,000		30,046,000
2000000000000000	Support to Operations	4,633,000	2,867,000	7,335,000	14,835,000
200000100001000	Planning	4,633,000	2,867,000	7,335,000	14,835,000
Sub-total, Support to Operations		4,633,000	2,867,000	7,335,000	14,835,000
3000000000000000	Operations	22,074,000	68,386,000	20,000,000	110,460,000
3101000000000000	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	7,208,000	17,951,000	20,000,000	45,159,000
310100100001000	Cultural properties conservation	7,208,000	17,951,000	20,000,000	45,159,000
3102000000000000	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	5,473,000	193,000		5,666,000
310200100001000	Business Management	5,473,000	193,000		5,666,000
3201000000000000	INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,494,000	1,301,000		4,795,000
320100100001000	Tourism marketing and promotions	3,494,000	1,301,000		4,795,000
3202000000000000	INTRAMUROS REGULATORY PROGRAM	5,899,000	48,941,000		54,840,000
320200100001000	Urban Planning and Community Development	5,899,000	48,941,000		54,840,000
Sub-total, Operations		22,074,000	68,386,000	20,000,000	110,460,000
TOTAL NEW APPROPRIATIONS		P 44,276,000	P 83,730,000	P 27,335,000	P 155,341,000
		=====	=====	=====	=====

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	28,827	23,952	33,667
Total Permanent Positions	28,827	23,952	33,667
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,036	1,104	1,320
Representation Allowance	506	510	582
Transportation Allowance	476	510	582
Clothing and Uniform Allowance	336	322	385
Overtime Pay	230		
Mid-Year Bonus - Civilian	2,061	1,996	2,806
Year End Bonus	1,970	1,996	2,806
Cash Gift	234	230	275
Per Diems	99		
Productivity Enhancement Incentive	226	230	275
Performance Based Bonus	1,122		
Step Increment		60	85
Collective Negotiation Agreement	1,680		
Total Other Compensation Common to All	9,976	6,958	9,116
Other Compensation for Specific Groups			
Other Personnel Benefits	155		
Anniversary Bonus - Civilian	111		
Total Other Compensation for Specific Groups	266		
Other Benefits			
Retirement and Life Insurance Premiums	2,957	2,875	4,039
PAG-IBIG Contributions	361	109	133
PhilHealth Contributions	535	573	804
Employees Compensation Insurance Premiums	51	54	65
Loyalty Award - Civilian	35	40	
Terminal Leave	1,587	193	491
Total Other Benefits	5,526	3,844	5,532
TOTAL PERSONNEL SERVICES	44,595	34,754	48,315
Maintenance and Other Operating Expenses			
Travelling Expenses	89	730	730
Training and Scholarship Expenses	1,422	1,025	1,025
Supplies and Materials Expenses	4,460	2,730	3,917
Utility Expenses	3,049	3,656	3,656
Communication Expenses	379	1,061	1,061
Awards/Rewards and Prizes	5		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	5,854	6,832	7,582
General Services	27,859	59,264	59,264
Repairs and Maintenance	367	3,669	3,669
Taxes, Insurance Premiums and Other Fees	226	350	350

Other Maintenance and Operating Expenses			
Advertising Expenses	281	510	510
Printing and Publication Expenses	40	96	96
Representation Expenses	1,749	625	1,415
Rent/Lease Expenses	209	157	157
Subscription Expenses	385	100	100
Other Maintenance and Operating Expenses		112,536	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,572</u>	<u>193,539</u>	<u>83,730</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>91,167</u>	<u>228,293</u>	<u>132,045</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,698	24,021	20,000
Machinery and Equipment Outlay	32,791	5,149	7,335
Transportation Equipment Outlay		41,514	
TOTAL CAPITAL OUTLAYS	<u>43,489</u>	<u>70,684</u>	<u>27,335</u>
GRAND TOTAL	<u>134,656</u>	<u>298,977</u>	<u>159,380</u>

## 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)	2024 GAA Targets	Actual
Cultural heritage conserved		P 67,802,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM		P 64,072,000
Outcome Indicator(s)		
1. Percentage of existing sites/structures maintained or conserved and restored	100%	100%
2. Percentage of existing artifacts maintained	44.88%	54.52%
3. Percentage increase in visitors	175%	162.61%
Output Indicator(s)		
1. Number of sites/structures maintained	39	51
2. Number of artifacts maintained	2,640	3,271
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		P 3,730,000
Outcome Indicator(s)		
1. Percentage of occupancy of IA commercial properties	94%	94%
2. Percentage increase in occupancy of IA event facilities	-23.80%	44.54%
3. Percentage increase in revenue	41.42%	141.97%

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	22	56
3. Revenue generated from leasing and rental of facilities	P35,000,000.00	P44,661,615.85
Tourism development promoted and visitor experience enriched		
		P 25,232,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in visitor arrivals	4%	201.64%
Output Indicator(s)		
1. Number of events held	190	544
INTRAMUROS REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage compliance of building owners to PD No. 1616	81.06%	89.60%
2. Percentage compliance of permit and clearance holders	95%	100%
Output Indicator(s)		
1. Percentage of establishments and structures inspected/audited	90%	104.24%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,270	1,625

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Cultural heritage conserved		P 113,143,000	P 51,998,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of existing sites/structures maintained or conserved and restored	51	100%	100%
2. Percentage of existing artifacts maintained	6,000	51.62%	55%
3. Percentage increase in visitors	519,865	225%	230%
Output Indicator(s)			
1. Number of sites/structures maintained	51	51	51
2. Number of artifacts maintained	1,200	3,097	3,300
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM			
Outcome Indicator(s)			
1. Percentage of occupancy of IA commercial properties	68	94%	94%
2. Percentage increase in occupancy of IA event facilities	2,625	14.29%	90.48%
3. Percentage increase in revenue	P60,106,022	74.69%	191.15%

Output Indicator(s)			
1. Percentage of application for use of event facilities acted upon within 24 hours	98%	100%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	20	36	60
3. Revenue generated from leasing and rental of facilities	P22,399,704	P38,000,000	P46,000,000
Tourism development promoted and visitor experience enriched		P 103,719,000	P 60,501,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM		P 34,044,000	P 5,114,000
Outcome Indicator(s)			
1. Percentage increase in visitor arrivals	5,596,816	7%	5%
Output Indicator(s)			
1. Number of events held	544	400	550
INTRAMUROS REGULATORY PROGRAM		P 69,675,000	P 55,387,000
Outcome Indicator(s)			
1. Percentage compliance of building owners to PD No. 1616	173	89.60%	89.60%
2. Percentage compliance of permit and clearance holders	N/A	98%	98%
Output Indicator(s)			
1. Percentage of establishments and structures inspected/audited	199	95%	95%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	N/A	1,280	1,464

## C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	317,514	379,378	315,559
General Fund	317,514	379,378	315,559
Automatic Appropriations	5,467	4,899	5,420
Retirement and Life Insurance Premiums	5,467	4,899	5,420
Continuing Appropriations	4,416	13,346	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		6,082	
Unobligated Releases for MOOE			
R.A. No. 11936	4,416		
R.A. No. 11975		7,264	

Budgetary Adjustment(s)	4,666		
Release(s) from:			
Pension and Gratuity Fund	321		
Unprogrammed Appropriation			
Pension and Gratuity Fund	66		
For Payment of Personnel Benefits	4,279		
Total Available Appropriations	332,063	397,623	320,979
Unused Appropriations	( 14,104)	( 13,346)	
Unobligated Allotment	( 14,104)	( 13,346)	
TOTAL OBLIGATIONS	317,959	384,277	320,979
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	67,790,000	95,882,000	80,805,000
Regular	67,790,000	95,882,000	80,805,000
PS	35,217,000	29,801,000	33,331,000
MOOE	22,514,000	22,190,000	32,207,000
CO	10,059,000	43,891,000	15,267,000
Operations	250,169,000	288,395,000	240,174,000
Regular	250,169,000	288,395,000	240,174,000
PS	38,126,000	31,635,000	32,879,000
MOOE	127,441,000	147,941,000	157,295,000
CO	84,602,000	108,819,000	50,000,000
TOTAL AGENCY BUDGET	317,959,000	384,277,000	320,979,000
Regular	317,959,000	384,277,000	320,979,000
PS	73,343,000	61,436,000	66,210,000
MOOE	149,955,000	170,131,000	189,502,000
CO	94,661,000	152,710,000	65,267,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	120	111	111

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 315,559,000  
=====



OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	21,597,000	141,348,000	50,000,000	212,945,000
CULTURAL AND EVENTS PROGRAM	8,587,000	15,947,000		24,534,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	60,790,000	189,502,000	65,267,000	315,559,000
National Capital Region (NCR)	60,790,000	189,502,000	65,267,000	315,559,000
TOTAL AGENCY BUDGET	60,790,000	189,502,000	65,267,000	315,559,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- 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:
  - 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
  - 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.
- 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	30,606,000	32,207,000	15,267,000	78,080,000
100000100001000	General Management and Supervision	29,743,000	32,207,000	15,267,000	77,217,000
100000100002000	Administration of Personnel Benefits	863,000			863,000
Sub-total, General Administration and Support		30,606,000	32,207,000	15,267,000	78,080,000

### Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

Current Operating Expenditures

## Personnel Services

### Civilian Personnel

Permanent Positions			
Basic Salary	44,116	40,831	45,164
Total Permanent Positions	<u>44,116</u>	<u>40,831</u>	<u>45,164</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,726	2,832	2,664
Representation Allowance	584	594	522
Transportation Allowance	474	594	522
Clothing and Uniform Allowance	868	826	777
Mid-Year Bonus - Civilian	3,553	3,403	3,764
Year End Bonus	3,757	3,403	3,764
Cash Gift	622	590	555
Productivity Enhancement Incentive	600	590	555
Performance Based Bonus	1,819		
Step Increment		102	113
Collective Negotiation Agreement	3,600		
Total Other Compensation Common to All	<u>18,603</u>	<u>12,934</u>	<u>13,236</u>
Other Compensation for Specific Groups			
Night Shift Differential Pay	82		
Other Personnel Benefits	2,400		
Total Other Compensation for Specific Groups	<u>2,482</u>		

Other Benefits			
Retirement and Life Insurance Premiums	5,200	4,899	5,420
PAG-IBIG Contributions	274	284	267
PhilHealth Contributions	1,050	995	1,087
Employees Compensation Insurance Premiums	144	142	133
Loyalty Award - Civilian	185	535	40
Terminal Leave	1,289	816	863
Total Other Benefits	8,142	7,671	7,810
TOTAL PERSONNEL SERVICES	73,343	61,436	66,210
Maintenance and Other Operating Expenses			
Travelling Expenses	1,429	607	557
Training and Scholarship Expenses	2,047	2,186	2,152
Supplies and Materials Expenses	12,586	11,936	12,594
Utility Expenses	24,956	28,460	27,300
Communication Expenses	2,168	3,960	3,283
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	259	300	300
Professional Services	26,622	29,315	31,053
General Services	52,611	81,038	98,371
Repairs and Maintenance	22,097	5,424	6,730
Taxes, Insurance Premiums and Other Fees	1,596	1,680	1,840
Labor and Wages	279	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	51	60	60
Printing and Publication Expenses	9		
Representation Expenses	746	720	720
Rent/Lease Expenses	699	672	922
Subscription Expenses	1,471	3,573	3,420
Other Maintenance and Operating Expenses	329		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	149,955	170,131	189,502
TOTAL CURRENT OPERATING EXPENDITURES	223,298	231,567	255,712
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,469	28,200	50,000
Buildings and Other Structures	65,133	68,509	
Machinery and Equipment Outlay		43,891	5,767
Transportation Equipment Outlay	10,059	12,110	
Furniture, Fixtures and Books Outlay			9,500
TOTAL CAPITAL OUTLAYS	94,661	152,710	65,267
GRAND TOTAL	317,959	384,277	320,979

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
National parks preserved and developed		P 225,188,000
PARKS MANAGEMENT PROGRAM		P 225,188,000
Outcome Indicator(s)		
1. Percentage change in park visitors	-62.94% (4,255,686)	-28.62% (8,197,434)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	96%	99.94%
3. Percentage decrease in park rules violations	-34.87% (198)	-81.58% (56)
Output Indicator(s)		
1. Percentage reliability of CCTV	96%	98.91%
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 24,981,000
CULTURAL AND EVENTS PROGRAM		P 24,981,000
Outcome Indicator(s)		
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	97.50%	99.64%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	707,400	947,546
Output Indicator(s)		
1. Number of arts and cultural programs held	5,545	9,418

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
National parks preserved and developed		P 264,688,000	P 214,854,000
PARKS MANAGEMENT PROGRAM		P 264,688,000	P 214,854,000
Outcome Indicator(s)			
1. Percentage change in park visitors	6,154,421 (Average of FY 2022-2024 Actual)	-43.72% (6,463,791)	8.01% (6,647,690)
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	198 (Average of FY 2022-2024 Targets)	-34.87% (198)	-29.29% (140)
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 23,707,000	P 25,320,000
CULTURAL AND EVENTS PROGRAM		P 23,707,000	P 25,320,000
Outcome Indicator(s)			
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	95%	98.75%	98.75%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	2,364,780	716,300	715,040
Output Indicator(s)			
1. Number of arts and cultural programs held	1,243	5,545	6,118

## D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	14,173	24,434	43,291
General Fund	14,173	24,434	43,291
Automatic Appropriations	1,099	1,000	1,618
Retirement and Life Insurance Premiums	1,099	1,000	1,618
Continuing Appropriations	7,284	9	
Unobligated Releases for MOOE			
R.A. No. 11936	7,284		
R.A. No. 11975		9	
Budgetary Adjustment(s)	6,974		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,840		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,134		
Total Available Appropriations	29,530	25,443	44,909
Unused Appropriations	( 21)	( 9)	
Unobligated Allotment	( 21)	( 9)	
TOTAL OBLIGATIONS	29,509	25,434	44,909
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

( Cash-Based )

GAS / STO /  
OPERATIONS / PROJECTS

2024 Actual	2025 Current	2026 Proposed
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## General Administration and Support

29,509,000	14,161,000	18,383,000
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## Regular

29,509,000	14,161,000	18,383,000
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PS

12,544,000	5,560,000	8,888,000
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MOOE

16,965,000	4,901,000	9,495,000
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CO

3,700,000

## Operations

	11,273,000	26,526,000
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## Regular

	11,273,000	26,526,000
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PS

	6,298,000	10,208,000
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MOOE

	4,975,000	16,083,000
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CO

235,000

## TOTAL AGENCY BUDGET

29,509,000	25,434,000	44,909,000
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## Regular

29,509,000	25,434,000	44,909,000
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PS

12,544,000	11,858,000	19,096,000
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MOOE

16,965,000	9,876,000	25,578,000
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CO

3,700,000

235,000

## STAFFING SUMMARY

2024	2025	2026
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## TOTAL STAFFING

Total Number of Authorized Positions

21	21	21
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Total Number of Filled Positions

13	18	18
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## Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 43,291,000

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## PROPOSED 2026 ( Cash-Based )

## OPERATIONS BY PROGRAM

PS	MOOE	CO	TOTAL
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## STANDARDS AND REGULATORY PROGRAM

6,803,000	15,191,000	235,000	22,229,000
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## PLANNING AND DEVELOPMENT PROGRAM

2,531,000	892,000		3,423,000
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**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,478,000	25,578,000	235,000	43,291,000
National Capital Region (NCR)	17,478,000	25,578,000	235,000	43,291,000
TOTAL AGENCY BUDGET	17,478,000	25,578,000	235,000	43,291,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	8,144,000	9,495,000		17,639,000
100000100001000	General Management and Supervision	8,144,000	9,495,000		17,639,000
Sub-total, General Administration and Support		8,144,000	9,495,000		17,639,000
3000000000000000	Operations	9,334,000	16,083,000	235,000	25,652,000
3101000000000000	STANDARDS AND REGULATORY PROGRAM	6,803,000	15,191,000	235,000	22,229,000
310100100001000	Standards and Regulatory Program	6,803,000	15,191,000	235,000	22,229,000
3102000000000000	PLANNING AND DEVELOPMENT PROGRAM	2,531,000	892,000		3,423,000
310200100001000	Planning and Development Program	2,531,000	892,000		3,423,000
Sub-total, Operations		9,334,000	16,083,000	235,000	25,652,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 17,478,000	P 25,578,000	P 235,000	P 43,291,000
		=====	=====	=====	=====

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	8,830	8,335	13,483
Total Permanent Positions	8,830	8,335	13,483
Other Compensation Common to All			
Personnel Economic Relief Allowance	284	288	432
Representation Allowance	252	192	306
Transportation Allowance	253	192	306
Clothing and Uniform Allowance	77	84	126
Mid-Year Bonus - Civilian	658	694	1,123
Year End Bonus	727	694	1,123
Cash Gift	60	60	90
Productivity Enhancement Incentive	65	60	90
Step Increment		22	33
Total Other Compensation Common to All	2,376	2,286	3,629
Other Benefits			
Retirement and Life Insurance Premiums	1,099	1,000	1,618
PAG-IBIG Contributions	27	29	43
PhilHealth Contributions	196	194	301
Employees Compensation Insurance Premiums	16	14	22
Total Other Benefits	1,338	1,237	1,984
TOTAL PERSONNEL SERVICES	12,544	11,858	19,096
Maintenance and Other Operating Expenses			
Travelling Expenses	3,922	2,581	5,460
Training and Scholarship Expenses	1,335	105	393
Supplies and Materials Expenses	5,604	3,380	3,615
Utility Expenses	4		
Communication Expenses	127	269	204
Awards/Rewards and Prizes			7
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	4,781	2,647	10,156
Repairs and Maintenance	33		80
Taxes, Insurance Premiums and Other Fees	47	40	234
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		5	6
Representation Expenses	612	230	444
Transportation and Delivery Expenses	22	160	
Rent/Lease Expenses	6	100	4,325
Subscription Expenses	21	23	518
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	314	200	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,965	9,876	25,578
TOTAL CURRENT OPERATING EXPENDITURES	29,509	21,734	44,674



Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			235
Transportation Equipment Outlay		3,700	
TOTAL CAPITAL OUTLAYS		3,700	235
GRAND TOTAL	29,509	25,434	44,909

## 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)	2024 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	90%	112.8%
Output Indicator(s)		
1. Number of accredited dive establishments and liveaboard dive boats	250	282
2. Number of accredited recreational scuba divers and dive professionals	120	347
3. Number of monitoring activities conducted	85	502
PLANNING AND DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	0
Output Indicator(s)		
1. Number of technical assistance provided to dive stakeholders		
A. LGU	2	0
B. Non-LGU	2	0
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	0%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD		P 11,273,000	P 26,526,000
STANDARDS AND REGULATORY PROGRAM		P 8,444,000	P 22,862,000
Outcome Indicator(s)			
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	100%	90%	100%
Output Indicator(s)			
1. Number of accredited dive establishments and liveaboard dive boats	290	250	299
2. Number of accredited recreational scuba divers and dive professionals	357	120	368
3. Number of monitoring activities conducted	522	85	538
PLANNING AND DEVELOPMENT PROGRAM		P 2,829,000	P 3,664,000
Outcome Indicator(s)			
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	7	12
Output Indicator(s)			
1. Number of technical assistance provided to dive stakeholders			
A. LGU	8	2	10
B. Non-LGU	8	2	10
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 Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 714,719,000	P 2,267,495,000	P 154,809,000	P 3,137,023,000
B. INTRAMUROS ADMINISTRATION	44,276,000	83,730,000	27,335,000	155,341,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	60,790,000	189,502,000	65,267,000	315,559,000
D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING	<u>17,478,000</u>	<u>25,578,000</u>	<u>235,000</u>	<u>43,291,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 837,263,000	P 2,566,305,000	P 247,646,000	P 3,651,214,000
	=====	=====	=====	=====