

XXI. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,966,345,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
0000010000000000 General Administration and Support	P 82,102,000	P 242,999,000	P 17,000	P 4,150,000	P 329,268,000
0000020000000000 Support to Operations	114,412,000	229,177,000	1,500,000		345,089,000
0000030000000000 Operations	105,801,000	1,036,182,000	5,000		1,141,988,000
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MFO 1: TOURISM ADVISORY SERVICES	14,842,000	928,222,000			943,064,000
MFO 2: TOURISM REGULATORY SERVICES	90,959,000	107,960,000	5,000		198,924,000
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Total, Programs	302,315,000	1,508,358,000	1,522,000	4,150,000	1,816,345,000
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<b>PROJECT(S)</b>					
0000040000000000 Locally-Funded Project(s)		1,150,000,000			1,150,000,000
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Total, Project(s)		1,150,000,000			1,150,000,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 302,315,000</b>	<b>P 2,658,358,000</b>	<b>P 1,522,000</b>	<b>P 4,150,000</b>	<b>P 2,966,345,000</b>
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
000001000000000	General Administration and Support				
103001000100000	P 63,307,000	P 238,732,000	P 17,000	P 4,150,000	P 306,206,000
	National Capital Region (NCR)				
	63,307,000	169,322,000	17,000	4,150,000	236,796,000
	Central Office				
	63,307,000	166,490,000	17,000	4,150,000	233,964,000
	Regional Office - NCR				
		2,832,000			2,832,000
	Region I - Ilocos				
		5,924,000			5,924,000
	Regional Office - I				
		5,924,000			5,924,000
	Cordillera Administrative Region (CAR)				
		4,533,000			4,533,000
	Regional Office - CAR				
		4,533,000			4,533,000
	Region II - Cagayan Valley				
		2,255,000			2,255,000
	Regional Office - II				
		2,255,000			2,255,000
	Region III - Central Luzon				
		6,076,000			6,076,000
	Regional Office - III				
		6,076,000			6,076,000

	Region IVA - CALABARZON	4,976,000	4,976,000
	Regional Office - IVA	4,976,000	4,976,000
	Region IVB - MIMAROPA	6,075,000	6,075,000
	Regional Office - IVB	6,075,000	6,075,000
	Region V - Bicol	2,098,000	2,098,000
	Regional Office - V	2,098,000	2,098,000
	Region VI - Western Visayas	3,570,000	3,570,000
	Regional Office - VI	3,570,000	3,570,000
	Region VII - Central Visayas	8,566,000	8,566,000
	Regional Office - VII	8,566,000	8,566,000
	Region VIII - Eastern Visayas	3,107,000	3,107,000
	Regional Office - VIII	3,107,000	3,107,000
	Region IX - Zamboanga Peninsula	4,273,000	4,273,000
	Regional Office - IX	4,273,000	4,273,000
	Region X - Northern Mindanao	6,754,000	6,754,000
	Regional Office - X	6,754,000	6,754,000
	Region XI - Davao	4,966,000	4,966,000
	Regional Office - XI	4,966,000	4,966,000
	Region XII - SOCCSKSARGEN	3,658,000	3,658,000
	Regional Office - XII	3,658,000	3,658,000
	Region XIII - CARAGA	2,579,000	2,579,000
	Regional Office - XIII	2,579,000	2,579,000
103001000200000	Human Resource and Development	4,267,000	4,267,000
	National Capital Region (NCR)	4,267,000	4,267,000
	Central Office	4,267,000	4,267,000
103001000300000	Administration of Personnel Benefits	18,795,000	18,795,000

4 GENERAL APPROPRIATIONS ACT, FY 2016

	National Capital Region (NCR)	18,795,000			18,795,000
	Central Office	18,795,000			18,795,000
Sub-total, General Administration and Support		82,102,000	242,999,000	17,000	4,150,000
000002000000000	Support to Operations				
103002000100000	Media and Communication Service	6,280,000	5,097,000		11,377,000
	National Capital Region (NCR)	6,280,000	5,097,000		11,377,000
	Central Office	6,280,000	5,097,000		11,377,000
103002000200000	Legal Services	3,879,000	4,139,000		8,018,000
	National Capital Region (NCR)	3,879,000	4,139,000		8,018,000
	Central Office	3,879,000	4,139,000		8,018,000
103002000300000	Legislation, Policy Coordination and Special Concerns		29,282,000		29,282,000
	National Capital Region (NCR)		29,282,000		29,282,000
	Central Office		29,282,000		29,282,000
103002000400000	Resource Generation Services		505,000		505,000
	National Capital Region (NCR)		505,000		505,000
	Central Office		505,000		505,000
103002000500000	Operation and Maintenance of Foreign Offices	104,253,000	184,284,000	1,500,000	290,037,000
	National Capital Region (NCR)	104,253,000	184,284,000	1,500,000	290,037,000
	Central Office	104,253,000	184,284,000	1,500,000	290,037,000
103002000600000	Monitoring and evaluation (M & E) activities of Bottom-Up Budgeting Projects		5,870,000		5,870,000
	National Capital Region (NCR)		5,870,000		5,870,000
	Central Office		5,870,000		5,870,000
Sub-total, Support to Operations		114,412,000	229,177,000	1,500,000	345,089,000

000003000000000	Operations			
000003010000000	MFO 1: TOURISM ADVISORY SERVICES	14,842,000	928,222,000	943,064,000
167003010100000	Tourism Development Planning	14,842,000	348,518,000	363,360,000
	National Capital Region (NCR)	14,842,000	277,658,000	292,500,000
	Central Office	14,842,000	276,784,000	291,626,000
	Regional Office - NCR		874,000	874,000
	Region I - Ilocos		4,409,000	4,409,000
	Regional Office - I		4,409,000	4,409,000
	Cordillera Administrative Region (CAR)		2,491,000	2,491,000
	Regional Office - CAR		2,491,000	2,491,000
	Region II - Cagayan Valley		767,000	767,000
	Regional Office - II		767,000	767,000
	Region III - Central Luzon		8,099,000	8,099,000
	Regional Office - III		8,099,000	8,099,000
	Region IVA - CALABARZON		4,376,000	4,376,000
	Regional Office - IVA		4,376,000	4,376,000
	Region IVB - MIMAROPA		3,967,000	3,967,000
	Regional Office - IVB		3,967,000	3,967,000
	Region V - Bicol		11,924,000	11,924,000
	Regional Office - V		11,924,000	11,924,000
	Region VI - Western Visayas		6,536,000	6,536,000
	Regional Office - VI		6,536,000	6,536,000
	Region VII - Central Visayas		15,912,000	15,912,000
	Regional Office - VII		15,912,000	15,912,000
	Region VIII - Eastern Visayas		2,701,000	2,701,000
	Regional Office -			

	VIII	2,701,000	2,701,000
	Region IX - Zamboanga Peninsula	3,683,000	3,683,000
	Regional Office - IX	3,683,000	3,683,000
	Region X - Northern Mindanao	2,213,000	2,213,000
	Regional Office - X	2,213,000	2,213,000
	Region XI - Davao	738,000	738,000
	Regional Office - XI	738,000	738,000
	Region XII - SOCCSKSARGEN	408,000	408,000
	Regional Office - XII	408,000	408,000
	Region XIII - CARAGA	2,636,000	2,636,000
	Regional Office - XIII	2,636,000	2,636,000
167003010200000	Industry Training	72,396,000	72,396,000
	National Capital Region (NCR)	33,254,000	33,254,000
	Central Office	32,739,000	32,739,000
	Regional Office - NCR	515,000	515,000
	Region I - Ilocos	3,879,000	3,879,000
	Regional Office - I	3,879,000	3,879,000
	Cordillera Administrative Region (CAR)	2,149,000	2,149,000
	Regional Office - CAR	2,149,000	2,149,000
	Region II - Cagayan Valley	1,882,000	1,882,000
	Regional Office - II	1,882,000	1,882,000
	Region III - Central Luzon	4,016,000	4,016,000
	Regional Office - III	4,016,000	4,016,000
	Region IVA - CALABARZON	2,937,000	2,937,000
	Regional Office - IVA	2,937,000	2,937,000
	Region IVB - MIMAROPA	1,868,000	1,868,000
	Regional Office - IVB	1,868,000	1,868,000

	Region V - Bicol	3,707,000	3,707,000
	Regional Office - V	3,707,000	3,707,000
	Region VI - Western Visayas	1,680,000	1,680,000
	Regional Office - VI	1,680,000	1,680,000
	Region VII - Central Visayas	4,883,000	4,883,000
	Regional Office - VII	4,883,000	4,883,000
	Region VIII - Eastern Visayas	1,354,000	1,354,000
	Regional Office - VIII	1,354,000	1,354,000
	Region IX - Zamboanga Peninsula	2,534,000	2,534,000
	Regional Office - IX	2,534,000	2,534,000
	Region X - Northern Mindanao	1,760,000	1,760,000
	Regional Office - X	1,760,000	1,760,000
	Region XI - Davao	2,013,000	2,013,000
	Regional Office - XI	2,013,000	2,013,000
	Region XII - SOCCSKSARGEN	1,617,000	1,617,000
	Regional Office - XII	1,617,000	1,617,000
	Region XIII - CARAGA	2,863,000	2,863,000
	Regional Office - XIII	2,863,000	2,863,000
167003010300000	Market and Product Development	507,308,000	507,308,000
	National Capital Region (NCR)	349,347,000	349,347,000
	Central Office	341,044,000	341,044,000
	Regional Office - NCR	8,303,000	8,303,000
	Region I - Ilocos	5,898,000	5,898,000
	Regional Office - I	5,898,000	5,898,000
	Cordillera Administrative Region (CAR)	10,319,000	10,319,000

Regional Office - CAR	10,319,000	10,319,000
Region II - Cagayan Valley	10,495,000	10,495,000
Regional Office - II	10,495,000	10,495,000
Region III - Central Luzon	14,027,000	14,027,000
Regional Office - III	14,027,000	14,027,000
Region IVA - CALABARZON	12,056,000	12,056,000
Regional Office - IVA	12,056,000	12,056,000
Region IVB - MIMAROPA	7,998,000	7,998,000
Regional Office - IVB	7,998,000	7,998,000
Region V - Bicol	12,510,000	12,510,000
Regional Office - V	12,510,000	12,510,000
Region VI - Western Visayas	18,384,000	18,384,000
Regional Office - VI	18,384,000	18,384,000
Region VII - Central Visayas	1,899,000	1,899,000
Regional Office - VII	1,899,000	1,899,000
Region VIII - Eastern Visayas	19,713,000	19,713,000
Regional Office - VIII	19,713,000	19,713,000
Region IX - Zamboanga Peninsula	1,103,000	1,103,000
Regional Office - IX	1,103,000	1,103,000
Region X - Northern Mindanao	4,904,000	4,904,000
Regional Office - X	4,904,000	4,904,000
Region XI - Davao	4,099,000	4,099,000
Regional Office - XI	4,099,000	4,099,000
Region XII - SOCCSKSARGEN	8,274,000	8,274,000
Regional Office - XII	8,274,000	8,274,000
Region XIII - CARAGA	26,282,000	26,282,000



	Regional Office - XIII		26,282,000		26,282,000
0000302000000	MFO 2: TOURISM REGULATORY SERVICES	90,959,000	107,960,000	5,000	198,924,000
167003020100000	Tourism Standards Development, Regulation and Accreditation	90,959,000	107,960,000	5,000	198,924,000
	National Capital Region (NCR)	22,482,000	64,636,000	5,000	87,123,000
	Central Office	13,933,000	63,609,000	5,000	77,547,000
	Regional Office - NCR	8,549,000	1,027,000		9,576,000
	Region I - Ilocos	6,494,000	2,819,000		9,313,000
	Regional Office - I	6,494,000	2,819,000		9,313,000
	Cordillera Administrative Region (CAR)	3,597,000	2,270,000		5,867,000
	Regional Office - CAR	3,597,000	2,270,000		5,867,000
	Region II - Cagayan Valley	3,232,000	3,202,000		6,434,000
	Regional Office - II	3,232,000	3,202,000		6,434,000
	Region III - Central Luzon	4,890,000	2,751,000		7,641,000
	Regional Office - III	4,890,000	2,751,000		7,641,000
	Region IVA - CALABARZON	6,367,000	1,256,000		7,623,000
	Regional Office - IVA	6,367,000	1,256,000		7,623,000
	Region IVB - MIMAROPA	3,871,000	8,423,000		12,294,000
	Regional Office - IVB	3,871,000	8,423,000		12,294,000
	Region V - Bicol	3,757,000	2,587,000		6,344,000
	Regional Office - V	3,757,000	2,587,000		6,344,000
	Region VI - Western Visayas	4,667,000	2,625,000		7,292,000
	Regional Office - VI	4,667,000	2,625,000		7,292,000
	Region VII - Central Visayas	6,089,000	7,574,000		13,663,000
	Regional Office - VII	6,089,000	7,574,000		13,663,000
	Region VIII - Eastern Visayas	4,349,000	1,556,000		5,905,000

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Regional Office - VIII	4,349,000	1,556,000			5,905,000
Region IX - Zamboanga Peninsula	4,655,000	701,000			5,356,000
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Regional Office - IX	4,655,000	701,000			5,356,000
Region X - Northern Mindanao	3,961,000	1,670,000			5,631,000
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Regional Office - X	3,961,000	1,670,000			5,631,000
Region XI - Davao	4,635,000	873,000			5,508,000
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Regional Office - XI	4,635,000	873,000			5,508,000
Region XII - SOCCSKSARGEN	4,264,000	3,639,000			7,903,000
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Regional Office - XII	4,264,000	3,639,000			7,903,000
Region XIII - CARAGA	3,649,000	1,378,000			5,027,000
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Regional Office - XIII	3,649,000	1,378,000			5,027,000
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Sub-total, Operations	105,801,000	1,036,182,000	5,000		1,141,988,000
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Total Programs and Activities	302,315,000	1,508,358,000	1,522,000	4,150,000	1,816,345,000
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0000040000000000	Locally-Funded Projects				
0000040700000000	Economic Development		1,150,000,000		1,150,000,000
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0000040709000000	Tourism Development		1,150,000,000		1,150,000,000
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1670040709000001	Branding Campaign Program		1,150,000,000		1,150,000,000
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	National Capital Region (NCR)		1,150,000,000		1,150,000,000
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	Central Office		1,150,000,000		1,150,000,000
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Sub-total, Locally-Funded Project(s)			1,150,000,000		1,150,000,000
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Total Project(s)			1,150,000,000		1,150,000,000
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TOTAL NEW APPROPRIATIONS	P 302,315,000	P 2,658,358,000	P 1,522,000	P 4,150,000	P 2,966,345,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	155,053
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Total Permanent Positions	155,053
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## Other Compensation Common to All

Personnel Economic Relief Allowance	11,088
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Representation Allowance	4,794
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Transportation Allowance	4,794
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Clothing and Uniform Allowance	2,310
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Year End Bonus	12,923
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Cash Gift	2,310
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Step Increment	726
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Productivity Enhancement Incentive	2,310
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Total Other Compensation Common to All	41,255
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## Other Compensation for Specific Groups

Overseas Allowance	82,993
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Other Personnel Benefits	330
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Total Other Compensation for Specific Groups	83,323
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## Other Benefits

PAG-IBIG Contributions	555
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PhilHealth Contributions	1,410
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Employees Compensation Insurance Premiums	555
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Retirement Gratuity	9,269
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Terminal Leave	9,526
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Total Other Benefits	21,315
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## Non-Permanent Positions

1,369
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## Total Personnel Services

302,315
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## Maintenance and Other Operating Expenses

Traveling Expenses	203,396
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Training and Scholarship Expenses	43,231
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Supplies and Materials Expenses	80,521
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Utility Expenses	21,671
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Communication Expenses	37,412
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Awards/Rewards and Prizes	80
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	5,124
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Professional Services	373,165
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General Services	25,394
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Repairs and Maintenance	29,475
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Financial Assistance/Subsidy	211,387
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Taxes, Insurance Premiums and Other Fees	7,294
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Other Maintenance and Operating Expenses	
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Advertising Expenses	1,220,049
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Printing and Publication Expenses	33,891
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Representation Expenses	170,072
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Transportation and Delivery Expenses	8,074
Rent/Lease Expenses	180,275
Membership Dues and Contributions to Organizations	1,367
Subscription Expenses	2,663
Donations	3,817
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Total Maintenance and Other Operating Expenses	2,658,358
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Financial Expenses	
Bank Charges	1,272
Other Financial Charges	250
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Total Financial Expenses	1,522
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Total Current Operating Expenditures	2,962,195
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,050
Transportation Equipment Outlay	1,100
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Total Capital Outlays	4,150
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Total Programs/Locally-Funded Project(s)	2,966,345
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TOTAL NEW APPROPRIATIONS	2,966,345
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B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 444,209,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 7,737,000	P 3,695,000	P	P 11,432,000
000002000000000	Support to Operations	1,801,000	728,000		2,529,000
000003000000000	Operations	10,374,000	9,874,000	410,000,000	430,248,000
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	MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES	4,800,000	9,132,000	410,000,000	423,932,000
	MFO 2: COMMERCIAL PROPERTY LEASING SERVICES	2,266,000	175,000		2,441,000
	MFO 3: INTRAMUROS REGULATORY SERVICES	3,308,000	567,000		3,875,000
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	Total, Programs	19,912,000	14,297,000	410,000,000	444,209,000

TOTAL NEW APPROPRIATIONS	P	19,912,000	P	14,297,000	P	410,000,000	P	444,209,000
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## 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, National Budget Circular No. 377 dated August 27, 1984.

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

The IA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Administrator of IA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the IA website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 7,737,000	P 3,695,000	P	P 11,432,000
	Sub-total, General Administration and Support	7,737,000	3,695,000		11,432,000
00000200000000 Support to Operations					
103002000100000	Planning	1,801,000	728,000		2,529,000
	Sub-total, Support to Operations	1,801,000	728,000		2,529,000
00000300000000 Operations					
000003010000000	MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES	4,800,000	9,132,000	410,000,000	423,932,000
000003010100000	Restoration and Development of Intramuros	4,800,000	9,132,000	410,000,000	423,932,000
167003010100001	Cultural properties conservation	3,552,000	7,803,000	410,000,000	421,355,000
167003010100002	Tourism marketing and promotions	1,248,000	1,329,000		2,577,000
000003020000000	MFO 2: COMMERCIAL PROPERTY LEASING SERVICES	2,266,000	175,000		2,441,000
167003020100000	Business Management	2,266,000	175,000		2,441,000
000003030000000	MFO 3: INTRAMUROS REGULATORY SERVICES	3,308,000	567,000		3,875,000
167003030100000	Urban Planning and Community Development	3,308,000	567,000		3,875,000

Sub-total, Operations	10,374,000	9,874,000	410,000,000	430,248,000
Total Programs and Activities	19,912,000	14,297,000	410,000,000	444,209,000
TOTAL NEW APPROPRIATIONS	P 19,912,000	P 14,297,000	P 410,000,000	P 444,209,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

15,503

Total Permanent Positions

15,503

Other Compensation Common to All

Personnel Economic Relief Allowance

1,032

Representation Allowance

492

Transportation Allowance

492

Clothing and Uniform Allowance

215

Year End Bonus

1,293

Cash Gift

215

Per Diems

144

Step Increment

69

Productivity Enhancement Incentive

215

Total Other Compensation Common to All

4,167

Other Benefits

PAG-IBIG Contributions

52

PhilHealth Contributions

138

Employees Compensation Insurance Premiums

52

Total Other Benefits

242

Total Personnel Services

19,912

Maintenance and Other Operating Expenses

Travelling Expenses

695

Training and Scholarship Expenses

309

Supplies and Materials Expenses

1,591

Utility Expenses

820

Communication Expenses

663

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

6,200

General Services

1,200

Repairs and Maintenance

1,078

Taxes, Insurance Premiums and Other Fees

610

Other Maintenance and Operating Expenses	
Advertising Expenses	715
Printing and Publication Expenses	16
Representation Expenses	150
Rent/Lease Expenses	100
	-----
Total Maintenance and Other Operating Expenses	14,297
	-----
Total Current Operating Expenditures	34,209
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	410,000
	-----
Total Capital Outlays	410,000
	-----
Total Programs/Locally-Funded Project(s)	444,209
	-----
TOTAL NEW APPROPRIATIONS	444,209
	=====

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder..... P 209,190,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 19,694,000	P 5,662,000	P 965,000	P 26,321,000
000003000000000	Operations	32,800,000	100,069,000	50,000,000	182,869,000
	MFO 1: PARKS MANAGEMENT SERVICES	32,800,000	100,069,000	50,000,000	182,869,000
	Total, Programs	52,494,000	105,731,000	50,965,000	209,190,000
	TOTAL NEW APPROPRIATIONS	P 52,494,000	P 105,731,000	P 50,965,000	P 209,190,000
		=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects  
 -----

Current Operating Expenditures  
 -----  
 Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
<b>PROGRAMS</b>				
0000010000000000	General Administration and Support			
103001000100000	P 16,523,000	P 5,662,000	P 965,000	P 23,150,000
103001000200000	3,171,000			3,171,000
	-----	-----	-----	-----
Sub-total, General Administration and Support	19,694,000	5,662,000	965,000	26,321,000
	-----	-----	-----	-----
0000030000000000	Operations			
0000030100000000	MFO 1: PARKS MANAGEMENT SERVICES			
	32,800,000	100,069,000	50,000,000	182,869,000
	-----	-----	-----	-----
0000030101000000	Parks Development, Beautification and Preservation			
	32,800,000	100,069,000	50,000,000	182,869,000
	-----	-----	-----	-----
1670030101000001	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks			
	29,248,000	75,164,000	50,000,000	154,412,000
	-----	-----	-----	-----
1670030101000002	Promotion of arts and cultural activities in the parks			
	3,552,000	3,498,000		7,050,000
	-----	-----	-----	-----
1670030101000003	Provision of park security services			
		21,407,000		21,407,000
	-----	-----	-----	-----
Sub-total, Operations	32,800,000	100,069,000	50,000,000	182,869,000
	-----	-----	-----	-----
Total Programs and Activities	52,494,000	105,731,000	50,965,000	209,190,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 52,494,000	P 105,731,000	P 50,965,000	P 209,190,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,641

Total Permanent Positions

36,641

Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,030



Year End Bonus	3,053
Cash Gift	1,030
Step Increment	240
Productivity Enhancement Incentive	1,030
	-----
Total Other Compensation Common to All	11,783
	-----
Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	405
Employees Compensation Insurance Premiums	247
Retirement Gratuity	2,270
Terminal Leave	901
	-----
Total Other Benefits	4,070
	-----
Total Personnel Services	52,494
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	787
Training and Scholarship Expenses	500
Supplies and Materials Expenses	9,961
Utility Expenses	27,720
Communication Expenses	692
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	16,622
General Services	44,613
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	205
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	62
Representation Expenses	309
Rent/Lease Expenses	150
Subscription Expenses	200
	-----
Total Maintenance and Other Operating Expenses	105,731
	-----
Total Current Operating Expenditures	158,225
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	44,500
Machinery and Equipment Outlay	6,465
	-----
Total Capital Outlays	50,965
	-----
Total Programs/Locally-Funded Project(s)	209,190
	-----
TOTAL NEW APPROPRIATIONS	209,190
	=====

GENERAL SUMMARY  
DEPARTMENT OF TOURISM

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 302,315,000	P 2,658,358,000	P 1,522,000	P 4,150,000	P 2,966,345,000
B. INTRAMUROS ADMINISTRATION	19,912,000	14,297,000		410,000,000	444,209,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	52,494,000	105,731,000		50,965,000	209,190,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 374,721,000	P 2,778,386,000	P 1,522,000	P 465,115,000	P 3,619,744,000