

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  
=====

New Appropriations, by Program/Projects  
=====

|                                    | <u>Current Operating Expenditures</u> |   |                           |                        |                        |
|------------------------------------|---------------------------------------|---|---------------------------|------------------------|------------------------|
|                                    | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>           |
| <b>PROGRAMS</b>                    |                                       |   |                           |                        |                        |
| General Administration and Support | P 82,102,000                          | P 242,999,000                                   | P 17,000                  | P 4,150,000            | P 329,268,000          |
| Support to Operations              | 114,412,000                           | 229,177,000                                     | 1,500,000                 |                        | 345,089,000            |
| Operations                         | 105,801,000                           | 1,036,182,000                                   | 5,000                     |                        | 1,141,988,000          |
| 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            |
| <b>Total, Programs</b>             | <b>302,315,000</b>                    | <b>1,508,358,000</b>                            | <b>1,522,000</b>          | <b>4,150,000</b>       | <b>1,816,345,000</b>   |
| <b>PROJECT(S)</b>                  |                                       |   |                           |                        |                        |
| Locally-Funded Project(s)          |                                       | 1,150,000,000                                   |                           |                        | 1,150,000,000          |
| <b>Total, Project(s)</b>           |                                       | <b>1,150,000,000</b>                            |                           |                        | <b>1,150,000,000</b>   |
| <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> |

**Special Provision(s)**

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

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

The DOT 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 financial and physical accomplishments. The Secretary of Tourism and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOT website.

2. **Priority Areas for Tourism Promotion.** The DOT shall prioritize areas for ecotourism, protected and biodiversity conservation areas, heritage tourism sites, and Agro-tourism areas in its tourism promotion activities. In this regard, it shall coordinate with concerned agencies of government including, but not limited to, the MCCA, DENR, and Local Government Units to implement this provision.

3. **Income from Merchandising Operations.** In addition to the amounts appropriated herein, One Hundred Fifty Million Pesos (P150,000,000) shall be used for tourism related projects and activities sourced from the net profits of the merchandising operations of the Duty Free Philippines in accordance with E.O. No. 46, s. 1986.

The DOT 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 financial and physical accomplishments. The Secretary of Tourism and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOT website.

4. **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.

5. **Bottom-Up Budgeting Projects.** The amount of One Hundred Ninety Five Million Six Hundred Sixty Two Thousand Pesos (P195,662,000) appropriated herein for Tourism Advisory Services and Tourism Regulatory Services shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-WAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DOT shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Tourism and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

6. **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

|  | <u>Current Operating Expenditures</u> |   |                           |                        |               |
|--|---------------------------------------|---|---------------------------|------------------------|---------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>  |
| <b>PROGRAMS</b>                        |                                       |   |                           |                        |               |
| General Administration and Support     |                                       |   |                           |                        |               |
| General Management and Supervision     | 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          |               |                  |                    |
| 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          |               |                  |                    |
| Administration of Personnel Benefits                 | 18,795,000        | 18,795,000         |               |                  |                    |
| National Capital Region (NCR)                        | 18,795,000        | 18,795,000         |               |                  |                    |
| Central Office                                       | 18,795,000        | 18,795,000         |               |                  |                    |
| <b>Sub-total, General Administration and Support</b> | <b>82,102,000</b> | <b>242,999,000</b> | <b>17,000</b> | <b>4,150,000</b> | <b>329,268,000</b> |
| <b>Support to Operations</b>                         |                   |                    |               |                  |                    |
| Media and Communication Service                      | 6,280,000         | 5,097,000          |               |                  | 11,377,000         |

GENERAL APPROPRIATIONS ACT, FY 2016

|  |                    |                    |                  |                    |
|--|--------------------|--------------------|------------------|--------------------|
| National Capital Region (NCR)  | 6,280,000          | 5,097,000          |                  | 11,377,000         |
| Central Office   | 6,280,000          | 5,097,000          |                  | 11,377,000         |
| 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          |
| Legislation, Policy<br>Coordination and Special<br>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         |
| Resource Generation Services   |                    | 505,000            |                  | 505,000            |
| National Capital Region (NCR)  |                    | 505,000            |                  | 505,000            |
| Central Office   |                    | 505,000            |                  | 505,000            |
| Operation and Maintenance of<br>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        |
| Monitoring and evaluation (M &<br>E) activities of Bottom-up<br>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          |
| <b>Sub-total, Support to Operations</b>  | <b>114,412,000</b> | <b>229,177,000</b> | <b>1,500,000</b> | <b>345,089,000</b> |
| <b>Operations</b>  |                    |                    |                  |                    |
| MFO 1: TOURISM ADVISORY<br>SERVICES  | 14,842,000         | 928,222,000        |                  | 943,064,000        |
| 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          |

|   |                   |                   |
|---|-------------------|-------------------|
| <b>Cordillera Administrative Region (CAR)</b> | <b>2,491,000</b>  | <b>2,491,000</b>  |
| Regional Office - CAR                         | 2,491,000         | 2,491,000         |
| <b>Region II - Cagayan Valley</b>             | <b>767,000</b>    | <b>767,000</b>    |
| Regional Office - II                          | 767,000           | 767,000           |
| <b>Region III - Central Luzon</b>             | <b>8,099,000</b>  | <b>8,099,000</b>  |
| Regional Office - III                         | 8,099,000         | 8,099,000         |
| <b>Region IVA - CALABARZON</b>                | <b>4,376,000</b>  | <b>4,376,000</b>  |
| Regional Office - IVA                         | 4,376,000         | 4,376,000         |
| <b>Region IVB - MIMAROPA</b>                  | <b>3,967,000</b>  | <b>3,967,000</b>  |
| Regional Office - IVB                         | 3,967,000         | 3,967,000         |
| <b>Region V - Bicol</b>                       | <b>11,924,000</b> | <b>11,924,000</b> |
| Regional Office - V                           | 11,924,000        | 11,924,000        |
| <b>Region VI - Western Visayas</b>            | <b>6,536,000</b>  | <b>6,536,000</b>  |
| Regional Office - VI                          | 6,536,000         | 6,536,000         |
| <b>Region VII - Central Visayas</b>           | <b>15,912,000</b> | <b>15,912,000</b> |
| Regional Office - VII                         | 15,912,000        | 15,912,000        |
| <b>Region VIII - Eastern Visayas</b>          | <b>2,701,000</b>  | <b>2,701,000</b>  |
| Regional Office - VIII                        | 2,701,000         | 2,701,000         |
| <b>Region IX - Zamboanga Peninsula</b>        | <b>3,683,000</b>  | <b>3,683,000</b>  |
| Regional Office - IX                          | 3,683,000         | 3,683,000         |
| <b>Region X - Northern Mindanao</b>           | <b>2,213,000</b>  | <b>2,213,000</b>  |
| Regional Office - X                           | 2,213,000         | 2,213,000         |
| <b>Region XI - Davao</b>                      | <b>738,000</b>    | <b>738,000</b>    |
| Regional Office - XI                          | 738,000           | 738,000           |
| <b>Region XII - SOCCSKSARGEN</b>              | <b>408,000</b>    | <b>408,000</b>    |
| Regional Office - XII                         | 408,000           | 408,000           |
| <b>Region XIII - CARAGA</b>                   | <b>2,636,000</b>  | <b>2,636,000</b>  |
| Regional Office - XIII                        | 2,636,000         | 2,636,000         |

GENERAL APPROPRIATIONS ACT, FY 2016

|  |            |            |
|--|------------|------------|
| 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   |
| 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  |
| <b>MFD 2: TOURISM REGULATORY SERVICES</b>                   | 90,959,000 | 107,960,000 | 5,000 | 198,924,000 |
| Tourism Standards Development, Regulation and Accreditation | 90,959,000 | 107,960,000 | 5,000 | 198,924,000 |
| <b>National Capital Region (NCR)</b>                        | 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   |
| <b>Cordillera Administrative Region (CAR)</b>               | 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            |                        |
| Regional Office - VIII                      | 4,349,000            | 1,556,000              |                    | 5,905,000            |                        |
| Region IX - Zamboanga Peninsula             | 4,655,000            | 701,000                |                    | 5,356,000            |                        |
| Regional Office - IX                        | 4,655,000            | 701,000                |                    | 5,356,000            |                        |
| Region X - Northern Mindanao                | 3,961,000            | 1,670,000              |                    | 5,631,000            |                        |
| Regional Office - X                         | 3,961,000            | 1,670,000              |                    | 5,631,000            |                        |
| Region XI - Davao                           | 4,635,000            | 873,000                |                    | 5,508,000            |                        |
| Regional Office - XI                        | 4,635,000            | 873,000                |                    | 5,508,000            |                        |
| Region XII - SOCCSKSARGEN                   | 4,264,000            | 3,639,000              |                    | 7,903,000            |                        |
| Regional Office - XII                       | 4,264,000            | 3,639,000              |                    | 7,903,000            |                        |
| Region XIII - CARAGA                        | 3,649,000            | 1,378,000              |                    | 5,027,000            |                        |
| Regional Office - XIII                      | 3,649,000            | 1,378,000              |                    | 5,027,000            |                        |
| <b>Sub-total, Operations</b>                | <b>105,801,000</b>   | <b>1,036,182,000</b>   | <b>5,000</b>       | <b>1,141,988,000</b> |                        |
| <b>Total Programs and Activities</b>        | <b>302,315,000</b>   | <b>1,508,358,000</b>   | <b>1,522,000</b>   | <b>4,150,000</b>     | <b>1,816,345,000</b>   |
| <b>Locally-Funded Project(s)</b>            |                      |                        |                    |                      |                        |
| Economic Development                        |                      | 1,150,000,000          |                    |                      | 1,150,000,000          |
| Tourism Development                         |                      | 1,150,000,000          |                    |                      | 1,150,000,000          |
| Branding Campaign Program                   |                      | 1,150,000,000          |                    |                      | 1,150,000,000          |
| National Capital Region (NCR)               |                      | 1,150,000,000          |                    |                      | 1,150,000,000          |
| Central Office                              |                      | 1,150,000,000          |                    |                      | 1,150,000,000          |
| <b>Sub-total, Locally-Funded Project(s)</b> |                      | <b>1,150,000,000</b>   |                    |                      | <b>1,150,000,000</b>   |
| <b>Total Project(s)</b>                     |                      | <b>1,150,000,000</b>   |                    |                      | <b>1,150,000,000</b>   |
| <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> |

**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 | 155,053 |
|--------------|---------|

|                                  |                |
|----------------------------------|----------------|
| <b>Total Permanent Positions</b> | <b>155,053</b> |
|----------------------------------|----------------|

**Other Compensation Common to All**

|                                     |        |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 11,088 |
|-------------------------------------|--------|

|                          |       |
|--------------------------|-------|
| Representation Allowance | 4,794 |
|--------------------------|-------|

|                          |       |
|--------------------------|-------|
| Transportation Allowance | 4,794 |
|--------------------------|-------|

|                                |       |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 2,310 |
|--------------------------------|-------|

|                |        |
|----------------|--------|
| Year End Bonus | 12,923 |
|----------------|--------|

|           |       |
|-----------|-------|
| Cash Gift | 2,310 |
|-----------|-------|

|                |     |
|----------------|-----|
| Step Increment | 726 |
|----------------|-----|

|                                    |       |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 2,310 |
|------------------------------------|-------|

|   |               |
|---|---------------|
| <b>Total Other Compensation Common to All</b> | <b>41,255</b> |
|---|---------------|

**Other Compensation for Specific Groups**

|                    |        |
|--------------------|--------|
| Overseas Allowance | 82,993 |
|--------------------|--------|

|                          |     |
|--------------------------|-----|
| Other Personnel Benefits | 330 |
|--------------------------|-----|

|   |               |
|---|---------------|
| <b>Total Other Compensation for Specific Groups</b> | <b>83,323</b> |
|---|---------------|

**Other Benefits**

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 555 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 1,410 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 555 |
|---|-----|

|                     |       |
|---------------------|-------|
| Retirement Gratuity | 9,269 |
|---------------------|-------|

|                |       |
|----------------|-------|
| Terminal Leave | 9,526 |
|----------------|-------|

|                             |               |
|-----------------------------|---------------|
| <b>Total Other Benefits</b> | <b>21,315</b> |
|-----------------------------|---------------|

**Non-Permanent Positions**

|       |
|-------|
| 1,369 |
|-------|

**Total Personnel Services**

|         |
|---------|
| 302,315 |
|---------|

**Maintenance and Other Operating Expenses**

|                     |         |
|---------------------|---------|
| Travelling Expenses | 203,396 |
|---------------------|---------|

|                                   |        |
|-----------------------------------|--------|
| Training and Scholarship Expenses | 44,231 |
|-----------------------------------|--------|

|                                 |        |
|---------------------------------|--------|
| Supplies and Materials Expenses | 80,521 |
|---------------------------------|--------|

|                  |        |
|------------------|--------|
| Utility Expenses | 21,671 |
|------------------|--------|

|                        |        |
|------------------------|--------|
| Communication Expenses | 37,412 |
|------------------------|--------|

|                           |    |
|---------------------------|----|
| Awards/Rewards and Prizes | 80 |
|---------------------------|----|

|   |    |
|---|----|
| Confidential, Intelligence and Extraordinary Expenses | 80 |
|---|----|

|  |       |
|--|-------|
| Extraordinary and Miscellaneous Expenses | 5,124 |
|--|-------|

|                       |         |
|-----------------------|---------|
| Professional Services | 373,165 |
|-----------------------|---------|

|                  |        |
|------------------|--------|
| General Services | 25,394 |
|------------------|--------|

|                         |        |
|-------------------------|--------|
| Repairs and Maintenance | 29,475 |
|-------------------------|--------|

|                              |         |
|------------------------------|---------|
| Financial Assistance/Subsidy | 210,387 |
|------------------------------|---------|

|  |       |
|--|-------|
| Taxes, Insurance Premiums and Other Fees | 7,294 |
|--|-------|

|   |                  |
|---|------------------|
| <b>Other Maintenance and Operating Expenses</b>       |                  |
| Advertising Expenses                                  | 1,220,049        |
| Printing and Publication Expenses                     | 33,891           |
| Representation Expenses                               | 170,072          |
| 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            |
|   | -----            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>2,658,358</b> |
|   | -----            |
| <b>Financial Expenses</b>                             |                  |
| Bank Charges  | 1,272            |
| Other Financial Charges                               | 250              |
|   | -----            |
| <b>Total Financial Expenses</b>                       | <b>1,522</b>     |
|   | -----            |
| <b>Total Current Operating Expenditures</b>           | <b>2,962,195</b> |
|   | -----            |
| <b>Capital Outlays</b>                                |                  |
| Property, Plant and Equipment Outlay                  |                  |
| Machinery and Equipment Outlay                        | 3,050            |
| Transportation Equipment Outlay                       | 1,100            |
|   | -----            |
| <b>Total Capital Outlays</b>                          | <b>4,150</b>     |
|   | -----            |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>2,966,345</b> |
|   | -----            |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>2,966,345</b> |
|   | -----            |