

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>
PROGRAMS					
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
Total, Programs	302,315,000	1,508,358,000	1,522,000	4,150,000	1,816,345,000
PROJECT(S)					
Locally-Funded Project(s)		1,150,000,000			1,150,000,000
Total, Project(s)		1,150,000,000			1,150,000,000
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

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>
PROGRAMS					
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			
Sub-total, General Administration and Support	82,102,000	242,999,000	17,000	4,150,000	329,268,000
Support to Operations					
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 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
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 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 & 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
Operations				
MFO 1: TOURISM ADVISORY 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

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

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
MFD 2: TOURISM REGULATORY SERVICES	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
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
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
Sub-total, Operations	105,801,000	1,036,182,000	5,000	1,141,988,000
Total Programs and Activities	302,315,000	1,508,358,000	1,522,000	4,150,000
Locally-Funded Project(s)				
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
Sub-total, Locally-Funded Project(s)		1,150,000,000		1,150,000,000
Total Project(s)		1,150,000,000		1,150,000,000
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

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
--------------	---------

Total Permanent Positions	155,053
----------------------------------	----------------

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
------------------------------------	-------

Total Other Compensation Common to All	41,255
---	---------------

Other Compensation for Specific Groups

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

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

Total Other Compensation for Specific Groups	83,323
---	---------------

Other Benefits

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

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

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

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

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

Total Other Benefits	21,315
-----------------------------	---------------

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
--	-------

Other Maintenance and Operating Expenses	
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
Total Maintenance and Other Operating Expenses	2,658,358
Financial Expenses	
Bank Charges	1,272
Other Financial Charges	250
Total Financial Expenses	1,522
Total Current Operating Expenditures	2,962,195
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,050
Transportation Equipment Outlay	1,100
Total Capital Outlays	4,150
Total Programs/Locally-funded Project(s)	2,966,345
TOTAL NEW APPROPRIATIONS	2,966,345

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 444,209,000
 =====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 7,737,000	P 3,695,000		P 11,432,000
Support to Operations	1,801,000	728,000		2,529,000
Operations	10,374,000	9,874,000	410,000,000	430,248,000
NFO 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
Total, Programs	19,912,000	14,297,000	444,209,000
TOTAL NEW APPROPRIATIONS	P 19,912,000 P	14,297,000 P	410,000,000 P 444,209,000

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 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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,737,000 P	3,695,000		P 11,432,000
Sub-total, General Administration and Support	7,737,000	3,695,000		11,432,000
Support to Operations				
Planning	1,801,000	728,000		2,529,000
Sub-total, Support to Operations	1,801,000	728,000		2,529,000
Operations				
MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES	4,800,000	9,132,000	410,000,000	423,932,000
Restoration and Development of Intramuros	4,800,000	9,132,000	410,000,000	423,932,000
Cultural properties conservation	3,552,000	7,803,000	410,000,000	421,355,000
Tourism marketing and promotions	1,248,000	1,329,000		2,577,000

MFO 2: COMMERCIAL PROPERTY LEASING SERVICES	2,266,000	175,000		2,441,000
Business Management	2,266,000	175,000		2,441,000
MFO 3: INTRAMURGS REGULATORY SERVICES	3,308,000	567,000		3,875,000
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/Locally-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 Incentives 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 19,694,000	P 5,662,000	P 965,000	P 26,321,000
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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,523,000	P 5,662,000	P 965,000	P 23,150,000
Administration of Personnel Benefits	3,171,000			3,171,000
Sub-total, General Administration and Support	19,694,000	5,662,000	965,000	26,321,000
Operations				
NFO 1: PARKS MANAGEMENT SERVICES	32,800,000	100,069,000	50,000,000	182,869,000
Parks Development, Beautification and Preservation	32,800,000	100,069,000	50,000,000	182,869,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	29,248,000	75,164,000	50,000,000	154,412,000
Promotion of arts and cultural activities in the parks	3,552,000	3,498,000		7,050,000
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**

GENERAL APPROPRIATIONS ACT, FY 2016

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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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