

XXII. 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 2,275,475,000
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New Appropriations, by Program/Projects
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	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 99,584,000	P 291,309,000	P 10,000	P 19,600,000	P 410,503,000
Support to Operations	148,847,000	233,781,000	1,000,000		383,628,000
Operations	153,503,000	963,001,000	590,000	14,250,000	1,131,344,000
NFO 1: TOURISM ADVISORY SERVICES	36,246,000	876,649,000	570,000	14,250,000	927,715,000
NFO 2: TOURISM REGULATORY SERVICES	117,257,000	86,352,000	20,000		203,629,000
Total, Programs	401,934,000	1,488,091,000	1,600,000	33,850,000	1,925,475,000
PROJECT(S)					
Locally-Funded Project(s)		350,000,000			350,000,000
Total, Project(s)		350,000,000			350,000,000
TOTAL NEW APPROPRIATIONS	P 401,934,000	P 1,838,091,000	P 1,600,000	P 33,850,000	P 2,275,475,000

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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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. **Trust Receipts from Income from Merchandising Operations.** The amount of One Hundred Fifty Million Pesos (P150,000,000) sourced from the net profits of the merchandising operations of the Duty Free Philippines shall be used for tourism related projects and activities in accordance with E.O. No. 46, s. 1986. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

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

The DOT shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 on the trust receipts transferred from authorized government depository bank to the National Treasury. 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.

3. **Income and Unexpended Funds for Expositions and Similar Events.** All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

4. **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 the concerned agencies of government including, but not limited to, the NCCA, DENR, and Local Government Units to implement this provision.

5. **Traditional Art and Craft.** The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions (SLTs) in all its promotion, market and tourism development. The DOT shall coordinate with the National Museum and the National Commission for Culture and the Arts (NCCA) for the implementation of this provision.

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

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 75,022,000	P 285,309,000	P 10,000	P 19,600,000	P 379,941,000
National Capital Region (NCR)	75,022,000	212,472,000	10,000	19,600,000	307,104,000
Central Office	75,022,000	209,550,000	10,000	19,600,000	304,182,000
Regional Office - NCR		2,922,000			2,922,000
Region I - Ilocos		5,632,000			5,632,000
Regional Office - I		5,632,000			5,632,000
Cordillera Administrative Region (CAR)		3,786,000			3,786,000
Regional Office - CAR		3,786,000			3,786,000
Region II - Cagayan Valley		2,416,000			2,416,000
Regional Office - II		2,416,000			2,416,000
Region III - Central Luzon		6,956,000			6,956,000
Regional Office - III		6,956,000			6,956,000
Region IVA - CALABARZON		5,799,000			5,799,000
Regional Office - IVA		5,799,000			5,799,000

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Region IVB - MIMAROPA	6,108,000			6,108,000	
Regional Office - IVB	6,108,000			6,108,000	
Region V - Bicol	2,708,000			2,708,000	
Regional Office - V	2,708,000			2,708,000	
Region VI - Western Visayas	3,624,000			3,624,000	
Regional Office - VI	3,624,000			3,624,000	
Region VII - Central Visayas	8,523,000			8,523,000	
Regional Office - VII	8,523,000			8,523,000	
Region VIII - Eastern Visayas	3,155,000			3,155,000	
Regional Office - VIII	3,155,000			3,155,000	
Region IX - Zamboanga Peninsula	5,439,000			5,439,000	
Regional Office - IX	5,439,000			5,439,000	
Region X - Northern Mindanao	6,794,000			6,794,000	
Regional Office - X	6,794,000			6,794,000	
Region XI - Davao	5,138,000			5,138,000	
Regional Office - XI	5,138,000			5,138,000	
Region XII - SOCCSKSARGEN	3,963,000			3,963,000	
Regional Office - XII	3,963,000			3,963,000	
Region XIII - CARAGA	2,796,000			2,796,000	
Regional Office - XIII	2,796,000			2,796,000	
Human Resource and Development	6,000,000			6,000,000	
National Capital Region (NCR)	6,000,000			6,000,000	
Central Office	6,000,000			6,000,000	
Administration of Personnel Benefits	24,562,000			24,562,000	
National Capital Region (NCR)	24,562,000			24,562,000	
Central Office	24,562,000			24,562,000	
Sub-total, General Administration and Support	99,584,000	291,309,000	10,000	19,600,000	410,503,000
Support to Operations					
Media and Communication Service	7,139,000	5,197,000			12,336,000
National Capital Region (NCR)	7,139,000	5,197,000			12,336,000

Central Office	7,139,000	5,197,000		12,336,000
Legal Services	6,724,000	4,220,000		10,944,000
National Capital Region (NCR)	6,724,000	4,220,000		10,944,000
Central Office	6,724,000	4,220,000		10,944,000
Legislation, Policy Coordination and Special Concerns	1,724,000	50,146,000		51,870,000
National Capital Region (NCR)	1,724,000	50,146,000		51,870,000
Central Office	1,724,000	50,146,000		51,870,000
Resource Generation Services		516,000		516,000
National Capital Region (NCR)		516,000		516,000
Central Office		516,000		516,000
Operation and Maintenance of Foreign Offices	133,260,000	173,702,000	1,000,000	307,962,000
National Capital Region (NCR)	133,260,000	173,702,000	1,000,000	307,962,000
Central Office	133,260,000	173,702,000	1,000,000	307,962,000
Sub-total, Support to Operations	148,847,000	233,781,000	1,000,000	383,628,000
Operations				
MFO 1: TOURISM ADVISORY SERVICES	36,246,000	876,649,000	570,000	927,715,000
Tourism Development Planning	18,899,000	188,846,000	50,000	222,045,000
National Capital Region (NCR)	18,899,000	166,040,000	50,000	199,239,000
Central Office	18,899,000	165,131,000	50,000	198,330,000
Regional Office - NCR		909,000		909,000
Region I - Ilocos		1,303,000		1,303,000
Regional Office - I		1,303,000		1,303,000
Cordillera Administrative Region (CAR)		1,750,000		1,750,000
Regional Office - CAR		1,750,000		1,750,000
Region II - Cagayan Valley		761,000		761,000
Regional Office - II		761,000		761,000
Region III - Central Luzon		533,000		533,000
Regional Office - III		533,000		533,000

Region IYA - CALABARZON	614,000			614,000
Regional Office - IYA	614,000			614,000
Region IVB - MIMAROPA	1,150,000			1,150,000
Regional Office - IVB	1,150,000			1,150,000
Region V - Bicol	1,994,000			1,994,000
Regional Office - V	1,994,000			1,994,000
Region VI - Western Visayas	8,440,000			8,440,000
Regional Office - VI	8,440,000			8,440,000
Region VII - Central Visayas	1,255,000			1,255,000
Regional Office - VII	1,255,000			1,255,000
Region VIII - Eastern Visayas	688,000			688,000
Regional Office - VIII	688,000			688,000
Region IX - Zamboanga Peninsula	1,222,000			1,222,000
Regional Office - IX	1,222,000			1,222,000
Region X - Northern Mindanao	350,000			350,000
Regional Office - X	350,000			350,000
Region XI - Davao	1,042,000			1,042,000
Regional Office - XI	1,042,000			1,042,000
Region XII - SOCCSKSARGEN	398,000			398,000
Regional Office - XII	398,000			398,000
Region XIII - CARAGA	1,306,000			1,306,000
Regional Office - XIII	1,306,000			1,306,000
Industry Training	1,937,000	156,505,000	20,000	158,462,000
National Capital Region (NCR)	1,937,000	134,382,000	20,000	136,339,000
Central Office	1,937,000	132,740,000	20,000	134,697,000
Regional Office - NCR		1,642,000		1,642,000
Region I - Ilocos	2,183,000			2,183,000
Regional Office - I	2,183,000			2,183,000
Cordillera Administrative Region (CAR)	2,318,000			2,318,000
Regional Office - CAR	2,318,000			2,318,000

Region II - Cagayan Valley	1,028,000			1,028,000
Regional Office - II	1,028,000			1,028,000
Region III - Central Luzon	2,149,000			2,149,000
Regional Office - III	2,149,000			2,149,000
Region IVA - CALABARZON	960,000			960,000
Regional Office - IVA	960,000			960,000
Region IVB - MIMAROPA	650,000			650,000
Regional Office - IVB	650,000			650,000
Region V - Bicol	1,855,000			1,855,000
Regional Office - V	1,855,000			1,855,000
Region VI - Western Visayas	750,000			750,000
Regional Office - VI	750,000			750,000
Region VII - Central Visayas	2,043,000			2,043,000
Regional Office - VII	2,043,000			2,043,000
Region VIII - Eastern Visayas	782,000			782,000
Regional Office - VIII	782,000			782,000
Region IX - Zamboanga Peninsula	1,553,000			1,553,000
Regional Office - IX	1,553,000			1,553,000
Region X - Northern Mindanao	1,010,000			1,010,000
Regional Office - X	1,010,000			1,010,000
Region XI - Davao	2,524,000			2,524,000
Regional Office - XI	2,524,000			2,524,000
Region XII - SOCCSKSARGEN	959,000			959,000
Regional Office - XII	959,000			959,000
Region XIII - CARAGA	1,359,000			1,359,000
Regional Office - XIII	1,359,000			1,359,000
Market and Product Development	15,410,000	531,298,000	500,000	547,208,000
National Capital Region (NCR)	15,410,000	481,637,000	500,000	497,547,000
Central Office	15,410,000	474,391,000	500,000	490,301,000
Regional Office - NCR		7,246,000		7,246,000

Region I - Ilocos	4,467,000	4,467,000
Regional Office - I	4,467,000	4,467,000
Cordillera Administrative Region (CAR)	5,766,000	5,766,000
Regional Office - CAR	5,766,000	5,766,000
Region II - Cagayan Valley	1,680,000	1,680,000
Regional Office - II	1,680,000	1,680,000
Region III - Central Luzon	923,000	923,000
Regional Office - III	923,000	923,000
Region IVA - CALABARZON	5,673,000	5,673,000
Regional Office - IVA	5,673,000	5,673,000
Region IVB - MIMAROPA	2,850,000	2,850,000
Regional Office - IVB	2,850,000	2,850,000
Region V - Bicol	2,197,000	2,197,000
Regional Office - V	2,197,000	2,197,000
Region VI - Western Visayas	6,019,000	6,019,000
Regional Office - VI	6,019,000	6,019,000
Region VII - Central Visayas	1,701,000	1,701,000
Regional Office - VII	1,701,000	1,701,000
Region VIII - Eastern Visayas	4,354,000	4,354,000
Regional Office - VIII	4,354,000	4,354,000
Region IX - Zamboanga Peninsula	1,142,000	1,142,000
Regional Office - IX	1,142,000	1,142,000
Region X - Northern Mindanao	1,850,000	1,850,000
Regional Office - X	1,850,000	1,850,000
Region XI - Davao	4,989,000	4,989,000
Regional Office - XI	4,989,000	4,989,000
Region XII - SOCCSKSARGEN	4,064,000	4,064,000
Regional Office - XII	4,064,000	4,064,000
Region XIII - CARAGA	1,986,000	1,986,000
Regional Office - XIII	1,986,000	1,986,000

MFO 2: TOURISM REGULATORY SERVICES	117,257,000	86,352,000	20,000	203,629,000
Tourism Standards Development, Regulation and Accreditation	117,257,000	86,352,000	20,000	203,629,000
National Capital Region (NCR)	27,748,000	66,072,000	20,000	93,840,000
Central Office	16,018,000	64,989,000	20,000	81,027,000
Regional Office - NCR	11,730,000	1,083,000		12,813,000
Region I - Ilocos	7,772,000	1,348,000		9,120,000
Regional Office - I	7,772,000	1,348,000		9,120,000
Cordillera Administrative Region (CAR)	6,181,000	1,114,000		7,295,000
Regional Office - CAR	6,181,000	1,114,000		7,295,000
Region II - Cagayan Valley	5,461,000	1,369,000		6,830,000
Regional Office - II	5,461,000	1,369,000		6,830,000
Region III - Central Luzon	7,246,000	1,182,000		8,428,000
Regional Office - III	7,246,000	1,182,000		8,428,000
Region IVA - CALABARZON	6,894,000	1,299,000		8,193,000
Regional Office - IVA	6,894,000	1,299,000		8,193,000
Region IVB - MIMAROPA	5,860,000	1,950,000		7,810,000
Regional Office - IVB	5,860,000	1,950,000		7,810,000
Region V - Bicol	5,339,000	1,672,000		7,011,000
Regional Office - V	5,339,000	1,672,000		7,011,000
Region VI - Western Visayas	6,349,000	1,732,000		8,081,000
Regional Office - VI	6,349,000	1,732,000		8,081,000
Region VII - Central Visayas	6,970,000	2,710,000		9,680,000
Regional Office - VII	6,970,000	2,710,000		9,680,000
Region VIII - Eastern Visayas	5,592,000	593,000		6,185,000
Regional Office - VIII	5,592,000	593,000		6,185,000
Region IX - Zamboanga Peninsula	5,928,000	736,000		6,664,000
Regional Office - IX	5,928,000	736,000		6,664,000
Region X - Northern Mindanao	4,585,000	500,000		5,085,000
Regional Office - X	4,585,000	500,000		5,085,000

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Region XI - Davao	5,535,000	1,844,000			7,379,000
Regional Office - XI	5,535,000	1,844,000			7,379,000
Region XII - SOCCSKSARGEN	5,495,000	781,000			6,276,000
Regional Office - XII	5,495,000	781,000			6,276,000
Region XIII - CARAGA	4,302,000	1,450,000			5,752,000
Regional Office - XIII	4,302,000	1,450,000			5,752,000
Sub-total, Operations	153,503,000	963,001,000	590,000	14,250,000	1,131,344,000
Total Programs and Activities	401,934,000	1,488,091,000	1,600,000	33,850,000	1,925,475,000
Locally-Funded Project(s)					
Economic Development		350,000,000			350,000,000
Tourism Development		350,000,000			350,000,000
Branding Campaign Program		300,000,000			300,000,000
National Capital Region (NCR)		300,000,000			300,000,000
Central Office		300,000,000			300,000,000
Development of Siargao Tourism Masterplan		25,000,000			25,000,000
Region XIII		25,000,000			25,000,000
International Surfing and Fishing Competition in Siargao		25,000,000			25,000,000
Region XIII		25,000,000			25,000,000
Sub-total, Locally-Funded Project(s)		350,000,000			350,000,000
Total Project(s)		350,000,000			350,000,000
TOTAL NEW APPROPRIATIONS	P 401,934,000	P 1,838,091,000	P 1,600,000	P 33,850,000	P 2,275,475,000

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

194,472

Total Permanent Positions

194,472

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,088
Representation Allowance	5,382
Transportation Allowance	5,382
Clothing and Uniform Allowance	2,310
Mid-Year Bonus - Civilian	16,206
Year End Bonus	16,206
Cash Gift	2,310
Step Increment	1,166
Productivity Enhancement Incentive	2,310

Total Other Compensation Common to All	62,360

Other Compensation for Specific Groups	
Overseas Allowance	116,996

Total Other Compensation for Specific Groups	116,996

Other Benefits	
PAG-IBIG Contributions	555
PhilHealth Contributions	1,481
Employees Compensation Insurance Premiums	555
Loyalty Award - Civilian	16,668
Retirement Gratuity	265
Terminal Leave	7,213

Total Other Benefits	26,737

Non-Permanent Positions	1,369

Total Personnel Services	401,934

Maintenance and Other Operating Expenses	
Travelling Expenses	253,115
Training and Scholarship Expenses	43,694
Supplies and Materials Expenses	81,384
Utility Expenses	23,425
Communication Expenses	43,415
Awards/Rewards and Prizes	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,421
Professional Services	446,896
General Services	26,051
Repairs and Maintenance	14,995
Financial Assistance/Subsidy	93,061
Taxes, Insurance Premiums and Other Fees	5,098
Other Maintenance and Operating Expenses	
Advertising Expenses	405,881
Printing and Publication Expenses	28,533
Representation Expenses	136,452
Transportation and Delivery Expenses	8,746
Rent/Lease Expenses	214,790
Membership Dues and Contributions to Organizations	895
Subscription Expenses	5,845
Donations	1,374

Total Maintenance and Other Operating Expenses	1,838,091
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Financial Expenses	
Bank Charges	1,350
Other Financial Charges	250
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Total Financial Expenses	1,600
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Total Current Operating Expenditures	2,241,625
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,250
Transportation Equipment Outlay	19,600
Intangible Assets Outlay	5,000
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Total Capital Outlays	33,850
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Total Programs/Locally-Funded Project(s)	2,275,475
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TOTAL NEW APPROPRIATIONS	2,275,475
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B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 40,082,000

New Appropriations, by Program/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	P 10,434,000	P 4,127,000	P 14,561,000	
Support to Operations	3,402,000	742,000	4,144,000	
Operations	11,693,000	9,684,000	21,377,000	
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MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES	5,021,000	9,060,000	14,081,000	
MFO 2: COMMERCIAL PROPERTY LEASING SERVICES	2,090,000	180,000	2,270,000	
MFO 3: INTRAMUROS REGULATORY SERVICES	4,582,000	444,000	5,026,000	
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Total, Programs	25,529,000	14,553,000	40,082,000	
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TOTAL NEW APPROPRIATIONS	P 25,529,000	P 14,553,000	P 40,082,000	
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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, 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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

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	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
General Administration and Support			
General Management and Supervision	P 10,362,000	P 4,127,000	P 14,489,000
Administration of Personnel Benefits	72,000		72,000
Sub-total, General Administration and Support	10,434,000	4,127,000	14,561,000
Support to Operations			
Planning	3,402,000	742,000	4,144,000
Sub-total, Support to Operations	3,402,000	742,000	4,144,000
Operations			
MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES	5,021,000	9,060,000	14,081,000
Restoration and Development of Intramuros	5,021,000	9,060,000	14,081,000
Cultural properties conservation	2,619,000	7,857,000	10,476,000
Tourism marketing and promotions	2,402,000	1,203,000	3,605,000
MFO 2: COMMERCIAL PROPERTY LEASING SERVICES	2,090,000	180,000	2,270,000
Business Management	2,090,000	180,000	2,270,000
MFO 3: INTRAMUROS REGULATORY SERVICES	4,582,000	444,000	5,026,000
Urban Planning and Community Development	4,582,000	444,000	5,026,000
Sub-total, Operations	11,693,000	9,684,000	21,377,000

GENERAL APPROPRIATIONS ACT, FY 2017

Total Programs and Activities	25,529,000	14,553,000	40,082,000
TOTAL NEW APPROPRIATIONS	P 25,529,000	P 14,553,000	P 40,082,000

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

19,041

Total Permanent Positions

19,041

Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

432

Transportation Allowance

432

Clothing and Uniform Allowance

245

Mid-Year Bonus - Civilian

1,587

Year End Bonus

1,587

Cash Gift

245

Per Diems

144

Step Increment

119

Productivity Enhancement Incentives

245

Total Other Compensation Common to All

6,212

Other Benefits

PAG-IBIG Contributions

59

PhilHealth Contributions

158

Employees Compensation Insurance Premiums

59

Total Other Benefits

276

Total Personnel Services

25,529

Maintenance and Other Operating Expenses

Travelling Expenses

716

Training and Scholarship Expenses

320

Supplies and Materials Expenses

1,596

Utility Expenses

845

Communication Expenses

622

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

6,050

General Services

1,600

Repairs and Maintenance

953

Taxes, Insurance Premiums and Other Fees	610
Other Maintenance and Operating Expenses	
Advertising Expenses	735
Printing and Publication Expenses	16
Representation Expenses	150
Rent/Lease Expenses	100
Subscription Expenses	60
Total Maintenance and Other Operating Expenses	14,553
Total Current Operating Expenditures	40,082
Total Programs/Locally-Funded Project(s)	40,082
TOTAL NEW APPROPRIATIONS	40,082

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P 213,915,000

New Appropriations, by Program/Projects

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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	P 29,148,000	P 7,862,000	P 1,000,000	P 38,010,000
Operations	37,239,000	117,346,000	21,320,000	175,905,000
MFO 1: PARKS MANAGEMENT SERVICES	37,239,000	117,346,000	21,320,000	175,905,000
Total, Programs	66,387,000	125,208,000	22,320,000	213,915,000
TOTAL NEW APPROPRIATIONS	P 66,387,000	P 125,208,000	P 22,320,000	P 213,915,000

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

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2017

PROGRAMS

General Administration and Support								
General Management and Supervision	P	19,664,000	P	7,862,000	P	1,000,000	P	28,526,000
Administration of Personnel Benefits		9,484,000						9,484,000
Sub-total, General Administration and Support		29,148,000		7,862,000		1,000,000		38,010,000
Operations								
MFO 1: PARKS MANAGEMENT SERVICES		37,239,000		117,346,000		21,320,000		175,905,000
Parks Development, Beautification and Preservation		37,239,000		117,346,000		21,320,000		175,905,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks		33,119,000		90,154,000		21,320,000		144,593,000
Promotion of arts and cultural activities in the parks		4,120,000		6,785,000				10,905,000
Provision of park security services				20,407,000				20,407,000
Sub-total, Operations		37,239,000		117,346,000		21,320,000		175,905,000
Total Programs and Activities		66,387,000		125,208,000		22,320,000		213,915,000
TOTAL NEW APPROPRIATIONS	P	66,387,000	P	125,208,000	P	22,320,000	P	213,915,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	40,616
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Total Permanent Positions	40,616
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,944
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,030
Mid-Year Bonus - Civilian	3,384
Year End Bonus	3,384
Cash Gift	1,030
Step Increment	405
Productivity Enhancement Incentive	1,030

Total Other Compensation Common to All	15,663
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Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	434
Employees Compensation Insurance Premiums	247
Retirement Gratuity	7,641
Terminal Leave	1,539
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Total Other Benefits	10,108
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Total Personnel Services	66,387
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Maintenance and Other Operating Expenses	
Travelling Expenses	761
Training and Scholarship Expenses	500
Supplies and Materials Expenses	12,394
Utility Expenses	29,906
Communication Expenses	714
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	25,606
General Services	49,413
Repairs and Maintenance	1,977
Taxes, Insurance Premiums and Other Fees	2,705
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	62
Representation Expenses	318
Rent/Lease Expenses	137
Subscription Expenses	200
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Total Maintenance and Other Operating Expenses	125,208
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Total Current Operating Expenditures	191,595
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	18,500
Machinery and Equipment Outlay	920
Transportation and Equipment Outlay	2,900
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Total Capital Outlays	22,320
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Total Programs/Locally-Funded Project(s)	213,915
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TOTAL NEW APPROPRIATIONS	213,915
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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 401,934,000	P 1,838,091,000	P 1,600,000	P 33,850,000	P 2,275,475,000
B. INTRAMUROS ADMINISTRATION	25,529,000	14,553,000			40,082,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	66,387,000	125,208,000		22,320,000	213,915,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 493,850,000	P 1,977,852,000	P 1,600,000	P 56,170,000	P 2,529,472,000