

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 3,107,363,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 325,170,000	P 505,004,000	P 1,010,000	P 9,350,000	P 840,534,000
2000000000000000	Support to Operations	17,535,000	54,610,000			72,145,000
3000000000000000	Operations	118,806,000	1,003,293,000	1,570,000	31,015,000	1,154,684,000
	Total, Programs	461,511,000	1,562,907,000	2,580,000	40,365,000	2,067,363,000
PROJECT(S)						
0000002000000000	Locally-Funded Project(s)		1,039,000,000	1,000,000		1,040,000,000
	Total, Project(s)		1,039,000,000	1,000,000		1,040,000,000
	TOTAL NEW APPROPRIATIONS	P 461,511,000	P 2,601,907,000	P 3,580,000	P 40,365,000	P 3,107,363,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 155,062,000	P 302,247,000	P 10,000	P 9,350,000	P 466,669,000
	National Capital Region (NCR)	110,187,000	228,172,000	10,000	9,350,000	347,719,000
	Central Office	107,238,000	225,200,000	10,000	9,350,000	341,798,000

2 GENERAL APPROPRIATIONS ACT, FY 2018

Regional Office - NCR	2,949,000	2,972,000	5,921,000
Region I - Ilocos	3,625,000	5,728,000	9,353,000
Regional Office - I	3,625,000	5,728,000	9,353,000
Cordillera Administrative Region (CAR)	4,018,000	3,850,000	7,868,000
Regional Office - CAR	4,018,000	3,850,000	7,868,000
Region II - Cagayan Valley	4,028,000	2,457,000	6,485,000
Regional Office - II	4,028,000	2,457,000	6,485,000
Region III - Central Luzon	3,461,000	7,074,000	10,535,000
Regional Office - III	3,461,000	7,074,000	10,535,000
Region IVA - CALABARZON	2,783,000	5,898,000	8,681,000
Regional Office - IVA	2,783,000	5,898,000	8,681,000
Region IVB - MIMAROPA	3,109,000	6,212,000	9,321,000
Regional Office - IVB	3,109,000	6,212,000	9,321,000
Region V - Bicol	3,597,000	2,754,000	6,351,000
Regional Office - V	3,597,000	2,754,000	6,351,000
Region VI - Western Visayas	2,694,000	3,686,000	6,380,000
Regional Office - VI	2,694,000	3,686,000	6,380,000
Region VII - Central Visayas	789,000	8,668,000	9,457,000
Regional Office - VII	789,000	8,668,000	9,457,000
Region VIII - Eastern Visayas	3,766,000	3,209,000	6,975,000
Regional Office - VIII	3,766,000	3,209,000	6,975,000
Region IX - Zamboanga Peninsula	3,539,000	5,531,000	9,070,000

	Regional Office - IX	3,539,000	5,531,000		9,070,000
	Region X - Northern Mindanao	3,150,000	6,909,000		10,059,000
	Regional Office - X	3,150,000	6,909,000		10,059,000
	Region XI - Davao	2,662,000	5,225,000		7,887,000
	Regional Office - XI	2,662,000	5,225,000		7,887,000
	Region XII - SOCCSKSARGEN	3,163,000	4,030,000		7,193,000
	Regional Office - XII	3,163,000	4,030,000		7,193,000
	Region XIII - CARAGA	491,000	2,844,000		3,335,000
	Regional Office - XIII	491,000	2,844,000		3,335,000
100000100002000	Human Resource and Development		6,102,000		6,102,000
	National Capital Region (NCR)		6,102,000		6,102,000
	Central Office		6,102,000		6,102,000
100000100003000	Administration of Personnel Benefits	12,004,000			12,004,000
	National Capital Region (NCR)	12,004,000			12,004,000
	Central Office	12,004,000			12,004,000
100000100004000	Maintenance of Foreign Offices	158,104,000	196,655,000	1,000,000	355,759,000
	National Capital Region (NCR)	158,104,000	196,655,000	1,000,000	355,759,000
	Central Office	158,104,000	196,655,000	1,000,000	355,759,000
	Sub-total, General Administration and Support	325,170,000	505,004,000	1,010,000	9,350,000
2000000000000000	Support to Operations				
200000100001000	Media and Communication Service	10,732,000	9,135,000		19,867,000
	National Capital Region (NCR)	10,732,000	9,135,000		19,867,000

4 GENERAL APPROPRIATIONS ACT, FY 2018

	Central Office	10,732,000	9,135,000			19,867,000
200000100002000	Legal Services	4,801,000	4,292,000			9,093,000
	National Capital Region (NCR)	4,801,000	4,292,000			9,093,000
	Central Office	4,801,000	4,292,000			9,093,000
200000100003000	Legislation, Policy Coordination and Special Concerns	2,002,000	40,658,000			42,660,000
	National Capital Region (NCR)	2,002,000	40,658,000			42,660,000
	Central Office	2,002,000	40,658,000			42,660,000
200000100004000	Resource Generation Services		525,000			525,000
	National Capital Region (NCR)		525,000			525,000
	Central Office		525,000			525,000
	Sub-total, Support to Operations	17,535,000	54,610,000			72,145,000
3000000000000000	Operations					
3100000000000000	00 : Tourism Revenue, Employment and Arrivals Increased	118,806,000	2,042,293,000	2,570,000	31,015,000	2,194,684,000
3101000000000000	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	62,571,000	162,256,000	50,000	31,015,000	255,892,000
310100100001000	Tourism Planning	62,571,000	162,256,000	50,000	31,015,000	255,892,000
	National Capital Region (NCR)	24,271,000	139,062,000	50,000	31,015,000	194,398,000
	Central Office	20,423,000	138,138,000	50,000	31,015,000	189,626,000
	Regional Office - NCR	3,848,000	924,000			4,772,000
	Region I - Ilocos	4,590,000	1,325,000			5,915,000
	Regional Office - I	4,590,000	1,325,000			5,915,000
	Cordillera Administrative Region (CAR)	2,834,000	1,780,000			4,614,000
	Regional Office - CAR	2,834,000	1,780,000			4,614,000
	Region II - Cagayan Valley	1,874,000	774,000			2,648,000

Regional Office - II	1,874,000	774,000	2,648,000
Region III - Central Luzon	3,565,000	542,000	4,107,000
Regional Office - III	3,565,000	542,000	4,107,000
Region IVA - CALABARZON	4,570,000	624,000	5,194,000
Regional Office - IVA	4,570,000	624,000	5,194,000
Region IVB - MIMAROPA	2,230,000	1,170,000	3,400,000
Regional Office - IVB	2,230,000	1,170,000	3,400,000
Region V - Bicol	2,255,000	2,028,000	4,283,000
Regional Office - V	2,255,000	2,028,000	4,283,000
Region VI - Western Visayas	1,857,000	8,583,000	10,440,000
Regional Office - VI	1,857,000	8,583,000	10,440,000
Region VII - Central Visayas	2,696,000	1,276,000	3,972,000
Regional Office - VII	2,696,000	1,276,000	3,972,000
Region VIII - Eastern Visayas	2,376,000	700,000	3,076,000
Regional Office - VIII	2,376,000	700,000	3,076,000
Region IX - Zamboanga Peninsula	2,915,000	1,243,000	4,158,000
Regional Office - IX	2,915,000	1,243,000	4,158,000
Region X - Northern Mindanao	1,830,000	356,000	2,186,000
Regional Office - X	1,830,000	356,000	2,186,000
Region XI - Davao		1,060,000	1,060,000
Regional Office - XI		1,060,000	1,060,000
Region XII - SOCCSKSARGEN	2,889,000	405,000	3,294,000

	Regional Office - XII	2,889,000	405,000	3,294,000
	Region XIII - CARAGA	1,819,000	1,328,000	3,147,000
	Regional Office - XIII	1,819,000	1,328,000	3,147,000
3102000000000000	TOURISM INDUSTRY TRAINING PROGRAM	2,719,000	157,465,000	160,184,000
310200100001000	Tourism Industry Training	2,719,000	157,465,000	160,184,000
	National Capital Region (NCR)	2,719,000	134,967,000	137,686,000
	Central Office	2,719,000	133,297,000	136,016,000
	Regional Office - NCR		1,670,000	1,670,000
	Region I - Ilocos		2,220,000	2,220,000
	Regional Office - I		2,220,000	2,220,000
	Cordillera Administrative Region (CAR)		2,357,000	2,357,000
	Regional Office - CAR		2,357,000	2,357,000
	Region II - Cagayan Valley		1,045,000	1,045,000
	Regional Office - II		1,045,000	1,045,000
	Region III - Central Luzon		2,186,000	2,186,000
	Regional Office - III		2,186,000	2,186,000
	Region IVA - CALABARZON		976,000	976,000
	Regional Office - IVA		976,000	976,000
	Region IVB - MIMAROPA		661,000	661,000
	Regional Office - IVB		661,000	661,000
	Region V - Bicol		1,887,000	1,887,000
	Regional Office - V		1,887,000	1,887,000
	Region VI - Western Visayas		763,000	763,000

	Regional Office - VI		763,000		763,000
	Region VII - Central Visayas		2,078,000		2,078,000
	Regional Office - VII		2,078,000		2,078,000
	Region VIII - Eastern Visayas		795,000		795,000
	Regional Office - VIII		795,000		795,000
	Region IX - Zamboanga Peninsula		1,579,000		1,579,000
	Regional Office - IX		1,579,000		1,579,000
	Region X - Northern Mindanao		1,027,000		1,027,000
	Regional Office - X		1,027,000		1,027,000
	Region XI - Davao		2,567,000		2,567,000
	Regional Office - XI		2,567,000		2,567,000
	Region XII - SOCCSKSARGEN		975,000		975,000
	Regional Office - XII		975,000		975,000
	Region XIII - CARAGA		1,382,000		1,382,000
	Regional Office - XIII		1,382,000		1,382,000
31030000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	36,289,000	87,819,000	20,000	124,128,000
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	32,711,000	81,819,000	20,000	114,550,000
	National Capital Region (NCR)	22,258,000	61,195,000	20,000	83,473,000
	Central Office	16,563,000	60,094,000	20,000	76,677,000
	Regional Office - NCR	5,695,000	1,101,000		6,796,000
	Region I - Ilocos	590,000	1,371,000		1,961,000

Regional Office - I	590,000	1,371,000	1,961,000
Cordillera Administrative Region (CAR)		1,133,000	1,133,000
Regional Office - CAR		1,133,000	1,133,000
Region II - Cagayan Valley		1,392,000	1,392,000
Regional Office - II		1,392,000	1,392,000
Region III - Central Luzon	1,720,000	1,202,000	2,922,000
Regional Office - III	1,720,000	1,202,000	2,922,000
Region IVA - CALABARZON		1,321,000	1,321,000
Regional Office - IVA		1,321,000	1,321,000
Region IVB - MIMAROPA	1,044,000	1,983,000	3,027,000
Regional Office - IVB	1,044,000	1,983,000	3,027,000
Region V - Bi col		1,700,000	1,700,000
Regional Office - V		1,700,000	1,700,000
Region VI - Western Visayas	2,420,000	1,761,000	4,181,000
Regional Office - VI	2,420,000	1,761,000	4,181,000
Region VII - Central Visayas	2,749,000	2,756,000	5,505,000
Regional Office - VII	2,749,000	2,756,000	5,505,000
Region VIII - Eastern Visayas		603,000	603,000
Regional Office - VIII		603,000	603,000
Region IX - Zamboanga Peninsula		749,000	749,000
Regional Office - IX		749,000	749,000

	Region X - Northern Mindanao		509,000		509,000
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	Regional Office - X		509,000		509,000
	Region XI - Davao	1,930,000	1,875,000		3,805,000
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	Regional Office - XI	1,930,000	1,875,000		3,805,000
	Region XII - SOCCSKSARGEN		794,000		794,000
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	Regional Office - XII		794,000		794,000
	Region XIII - CARAGA		1,475,000		1,475,000
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	Regional Office - XIII		1,475,000		1,475,000
310300100002000	Projects and Investments Evaluation	3,578,000	6,000,000		9,578,000
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	National Capital Region (NCR)	3,578,000	6,000,000		9,578,000
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	Central Office	3,578,000	6,000,000		9,578,000
310400000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,227,000	1,634,753,000	2,500,000	1,654,480,000
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310400100001000	Market and Product Development	17,227,000	595,753,000	1,500,000	614,480,000
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	National Capital Region (NCR)	17,227,000	521,249,000	1,500,000	539,976,000
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	Central Office	17,227,000	512,280,000	1,500,000	531,007,000
	Regional Office - NCR		8,969,000		8,969,000
	Region I - Ilocos		6,143,000		6,143,000
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	Regional Office - I		6,143,000		6,143,000
	Cordillera Administrative Region (CAR)		7,464,000		7,464,000
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	Regional Office - CAR		7,464,000		7,464,000
	Region II - Cagayan Valley		3,309,000		3,309,000
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	Regional Office - II		3,309,000		3,309,000
	Region III - Central				

Luzon	2,539,000	2,539,000
Regional Office - III	2,539,000	2,539,000
Region IVA - CALABARZON	7,369,000	7,369,000
Regional Office - IVA	7,369,000	7,369,000
Region IVB - MIMAROPA	4,498,000	4,498,000
Regional Office - IVB	4,498,000	4,498,000
Region V - Bicol	3,834,000	3,834,000
Regional Office - V	3,834,000	3,834,000
Region VI - Western Visayas	7,721,000	7,721,000
Regional Office - VI	7,721,000	7,721,000
Region VII - Central Visayas	3,330,000	3,330,000
Regional Office - VII	3,330,000	3,330,000
Region VIII - Eastern Visayas	6,028,000	6,028,000
Regional Office - VIII	6,028,000	6,028,000
Region IX - Zamboanga Peninsula	2,761,000	2,761,000
Regional Office - IX	2,761,000	2,761,000
Region X - Northern Mindanao	3,481,000	3,481,000
Regional Office - X	3,481,000	3,481,000
Region XI - Davao	6,674,000	6,674,000
Regional Office - XI	6,674,000	6,674,000
Region XII - SOCCSKSARGEN	5,733,000	5,733,000
Regional Office - XII	5,733,000	5,733,000
Region XIII - CARAGA	3,620,000	3,620,000

	Regional Office - XIII	3,620,000			3,620,000
Projects					
Locally-Funded Project(s)					
310400200001000	Branding Campaign Program	999,000,000	1,000,000		1,000,000,000
	National Capital Region (NCR)	999,000,000	1,000,000		1,000,000,000
	Central Office	999,000,000	1,000,000		1,000,000,000
310400200002000	Promotion of International Gamefishing Competition	10,000,000			10,000,000
	National Capital Region (NCR)	10,000,000			10,000,000
	Central Office	10,000,000			10,000,000
310400200003000	Promotion of International Surfing Competition	15,000,000			15,000,000
	National Capital Region (NCR)	15,000,000			15,000,000
	Central Office	15,000,000			15,000,000
310400200004000	Promotion of Sports Tourism	5,000,000			5,000,000
	National Capital Region (NCR)	5,000,000			5,000,000
	Central Office	5,000,000			5,000,000
310400200005000	Construction of Lalaguna Eco-Tourism Park in Northern Samar	10,000,000			10,000,000
	Region VIII - Eastern Visayas	10,000,000			10,000,000
	Regional Office - VIII	10,000,000			10,000,000
Sub-total, Locally-Funded Project(s)		1,039,000,000	1,000,000		1,040,000,000
Sub-total, Projects		1,039,000,000	1,000,000		1,040,000,000
Sub-total, Operations		118,806,000	2,042,293,000	2,570,000	31,015,000
TOTAL NEW APPROPRIATIONS		P 461,511,000	P 2,601,907,000	P 3,580,000	P 40,365,000
		P 3,107,363,000			

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

231,515

Total Permanent Positions

231,515

Other Compensation Common to All

Personnel Economic Relief Allowance

11,712

Representation Allowance

5,490

Transportation Allowance

5,490

Clothing and Uniform Allowance

2,440

Mid-Year Bonus - Civilian

19,293

Year End Bonus

19,293

Cash Gift

2,440

Step Increment

580

Productivity Enhancement Incentive

2,440

Total Other Compensation Common to All

69,178

Other Compensation for Specific Groups

Overseas Allowance

142,027

Anniversary Bonus - Civilian

1,464

Total Other Compensation for Specific Groups

143,491

Other Benefits

PAG-IBIG Contributions

589

PhilHealth Contributions

1,813

Employees Compensation Insurance Premiums

589

Retirement Gratuity

10,073

Loyalty Award - Civilian

445

Terminal Leave

1,931

Total Other Benefits

15,440

Non-Permanent Positions

1,887

Total Personnel Services

461,511

Maintenance and Other Operating Expenses

Travelling Expenses

237,975

Training and Scholarship Expenses

141,872

Supplies and Materials Expenses

86,349

Utility Expenses

18,315

Communication Expenses

37,930

Awards/Rewards and Prizes	403
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,276
Professional Services	379,565
General Services	27,523
Repairs and Maintenance	15,946
Financial Assistance/Subsidy	18,071
Taxes, Insurance Premiums and Other Fees	4,623
Other Maintenance and Operating Expenses	
Advertising Expenses	1,151,421
Printing and Publication Expenses	33,958
Representation Expenses	153,954
Transportation and Delivery Expenses	11,984
Rent/Lease Expenses	228,684
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	8,241
Donations	32,417
Other Maintenance and Operating Expenses	6,400

Total Maintenance and Other Operating Expenses	2,601,907

Financial Expenses	
Bank Charges	2,980
Other Financial Charges	600

Total Financial Expenses	3,580

Total Current Operating Expenditures	3,066,998

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	31,015
Transportation Equipment Outlay	9,350

Total Capital Outlays	40,365

Total Programs/Locally-Funded Project(s)	3,107,363

TOTAL NEW APPROPRIATIONS	3,107,363
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