

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 3,081,105,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
		-----	-----	-----	-----	-----
PROGRAMS						
1000000000000000	General Administration and Support	P 359,376,000	P 462,837,000	P 1,010,000	P 7,400,000	P 830,623,000
2000000000000000	Support to Operations	20,131,000	41,780,000			61,911,000
3000000000000000	Operations	161,336,000	1,999,600,000	2,570,000	25,065,000	2,188,571,000
	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	93,018,000	152,888,000	50,000	6,065,000	252,021,000
	TOURISM INDUSTRY TRAINING PROGRAM	8,000,000	147,473,000			155,473,000
	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	43,076,000	82,245,000	20,000		125,341,000
	MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,242,000	1,616,994,000	2,500,000	19,000,000	1,655,736,000
	TOTAL NEW APPROPRIATIONS	P 540,843,000	P 2,504,217,000	P 3,580,000	P 32,465,000	P 3,081,105,000
		=====	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
		-----	-----	-----	-----	-----
PROGRAMS						
1000000000000000	General Administration and Support					

100000100001000	General Management and Supervision	P	173,359,000	P	291,674,000	P	10,000	P	7,400,000	P	472,443,000
	National Capital Region (NCR)		124,636,000		222,296,000		10,000		7,400,000		354,342,000
	Central Office		123,030,000		219,513,000		10,000		7,400,000		349,953,000
	Regional Office - NCR		1,606,000		2,783,000						4,389,000
	Region I - Ilocos		4,041,000		5,365,000						9,406,000
	Regional Office - I		4,041,000		5,365,000						9,406,000
	Cordillera Administrative Region (CAR)		3,803,000		3,606,000						7,409,000
	Regional Office - CAR		3,803,000		3,606,000						7,409,000
	Region II - Cagayan Valley		4,442,000		2,301,000						6,743,000
	Regional Office - II		4,442,000		2,301,000						6,743,000
	Region III - Central Luzon		1,505,000		6,625,000						8,130,000
	Regional Office - III		1,505,000		6,625,000						8,130,000
	Region IVA - CALABARZON		3,153,000		5,524,000						8,677,000
	Regional Office - IVA		3,153,000		5,524,000						8,677,000
	Region IVB - MIMAROPA		3,484,000		5,818,000						9,302,000
	Regional Office - IVB		3,484,000		5,818,000						9,302,000
	Region V - Bicol		3,772,000		2,580,000						6,352,000
	Regional Office - V		3,772,000		2,580,000						6,352,000
	Region VI - Western Visayas		3,525,000		3,452,000						6,977,000
	Regional Office - VI		3,525,000		3,452,000						6,977,000
	Region VII - Central Visayas		823,000		8,119,000						8,942,000

	Regional Office - VII	823,000	8,119,000		8,942,000
	Region VIII - Eastern Visayas	2,856,000	3,005,000		5,861,000
	Regional Office - VIII	2,856,000	3,005,000		5,861,000
	Region IX - Zamboanga Peninsula	4,012,000	5,181,000		9,193,000
	Regional Office - IX	4,012,000	5,181,000		9,193,000
	Region X - Northern Mindanao	3,274,000	6,470,000		9,744,000
	Regional Office - X	3,274,000	6,470,000		9,744,000
	Region XI - Davao	3,000,000	4,894,000		7,894,000
	Regional Office - XI	3,000,000	4,894,000		7,894,000
	Region XII - SOCCSKSARGEN	3,848,000	3,775,000		7,623,000
	Regional Office - XII	3,848,000	3,775,000		7,623,000
	Region XIII - CARAGA	3,185,000	2,663,000		5,848,000
	Regional Office - XIII	3,185,000	2,663,000		5,848,000
100000100002000	Human Resource and Development		5,715,000		5,715,000
	National Capital Region (NCR)		5,715,000		5,715,000
	Central Office		5,715,000		5,715,000
100000100003000	Administration of Personnel Benefits	27,238,000			27,238,000
	National Capital Region (NCR)	27,238,000			27,238,000
	Central Office	27,238,000			27,238,000
100000100004000	Maintenance of Foreign Offices	158,779,000	165,448,000	1,000,000	325,227,000
	National Capital Region (NCR)	158,779,000	165,448,000	1,000,000	325,227,000
	Central Office	158,779,000	165,448,000	1,000,000	325,227,000

4 GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, General Administration and Support	359,376,000	462,837,000	1,010,000	7,400,000	830,623,000
2000000000000000 Support to Operations					
200000100001000 Media and Communication Service	11,806,000	8,555,000			20,361,000
National Capital Region (NCR)	11,806,000	8,555,000			20,361,000
Central Office	11,806,000	8,555,000			20,361,000
200000100002000 Legal Services	5,330,000	4,020,000			9,350,000
National Capital Region (NCR)	5,330,000	4,020,000			9,350,000
Central Office	5,330,000	4,020,000			9,350,000
200000100003000 Legislation, Policy Coordination and Special Concerns	2,995,000	28,713,000			31,708,000
National Capital Region (NCR)	2,995,000	28,713,000			31,708,000
Central Office	2,995,000	28,713,000			31,708,000
200000100004000 Resource Generation Services		492,000			492,000
National Capital Region (NCR)		492,000			492,000
Central Office		492,000			492,000
Sub-total, Support to Operations	20,131,000	41,780,000			61,911,000
3000000000000000 Operations					
3100000000000000 00 : Tourism Revenue, Employment and Arrivals Increased	161,336,000	1,999,600,000	2,570,000	25,065,000	2,188,571,000
3101000000000000 TOURISM POLICY FORMULATION AND PLANNING PROGRAM	93,018,000	152,888,000	50,000	6,065,000	252,021,000
310100100001000 Tourism Planning	93,018,000	152,888,000	50,000	6,065,000	252,021,000
National Capital Region (NCR)	27,828,000	131,163,000	50,000	6,065,000	165,106,000
Central Office	22,293,000	130,298,000	50,000	6,065,000	158,706,000
Regional Office - NCR	5,535,000	865,000			6,400,000

Region I - Ilocos	3,510,000	1,241,000	4,751,000
Regional Office - I	3,510,000	1,241,000	4,751,000
Cordillera Administrative Region (CAR)	3,979,000	1,667,000	5,646,000
Regional Office - CAR	3,979,000	1,667,000	5,646,000
Region II - Cagayan Valley	3,830,000	725,000	4,555,000
Regional Office - II	3,830,000	725,000	4,555,000
Region III - Central Luzon	3,260,000	508,000	3,768,000
Regional Office - III	3,260,000	508,000	3,768,000
Region IVA - CALABARZON	6,651,000	584,000	7,235,000
Regional Office - IVA	6,651,000	584,000	7,235,000
Region IVB - MIMAROPA	6,112,000	1,095,000	7,207,000
Regional Office - IVB	6,112,000	1,095,000	7,207,000
Region V - Bicol	5,760,000	1,900,000	7,660,000
Regional Office - V	5,760,000	1,900,000	7,660,000
Region VI - Western Visayas	3,391,000	8,038,000	11,429,000
Regional Office - VI	3,391,000	8,038,000	11,429,000
Region VII - Central Visayas	4,520,000	1,195,000	5,715,000
Regional Office - VII	4,520,000	1,195,000	5,715,000
Region VIII - Eastern Visayas	4,007,000	656,000	4,663,000
Regional Office - VIII	4,007,000	656,000	4,663,000
Region IX - Zamboanga Peninsula	4,094,000	1,165,000	5,259,000

	Regional Office - IX	4,094,000	1,165,000	5,259,000
	Region X - Northern Mindanao	3,506,000	334,000	3,840,000
	Regional Office - X	3,506,000	334,000	3,840,000
	Region XI - Davao	4,211,000	993,000	5,204,000
	Regional Office - XI	4,211,000	993,000	5,204,000
	Region XII - SOCCSKSARGEN	4,544,000	380,000	4,924,000
	Regional Office - XII	4,544,000	380,000	4,924,000
	Region XIII - CARAGA	3,815,000	1,244,000	5,059,000
	Regional Office - XIII	3,815,000	1,244,000	5,059,000
310200000000000	TOURISM INDUSTRY TRAINING PROGRAM	8,000,000	147,473,000	155,473,000
310200100001000	Tourism Industry Training	8,000,000	147,473,000	155,473,000
	National Capital Region (NCR)	8,000,000	126,404,000	134,404,000
	Central Office	8,000,000	124,840,000	132,840,000
	Regional Office - NCR		1,564,000	1,564,000
	Region I - Ilocos		2,079,000	2,079,000
	Regional Office - I		2,079,000	2,079,000
	Cordillera Administrative Region (CAR)		2,207,000	2,207,000
	Regional Office - CAR		2,207,000	2,207,000
	Region II - Cagayan Valley		978,000	978,000
	Regional Office - II		978,000	978,000
	Region III - Central Luzon		2,047,000	2,047,000

Regional Office - III	2,047,000	2,047,000
Region IVA - CALABARZON	914,000	914,000
Regional Office - IVA	914,000	914,000
Region IVB - MIMAROPA	619,000	619,000
Regional Office - IVB	619,000	619,000
Region V - Bicol	1,767,000	1,767,000
Regional Office - V	1,767,000	1,767,000
Region VI - Western Visayas	715,000	715,000
Regional Office - VI	715,000	715,000
Region VII - Central Visayas	1,946,000	1,946,000
Regional Office - VII	1,946,000	1,946,000
Region VIII - Eastern Visayas	744,000	744,000
Regional Office - VIII	744,000	744,000
Region IX - Zamboanga Peninsula	1,479,000	1,479,000
Regional Office - IX	1,479,000	1,479,000
Region X - Northern Mindanao	962,000	962,000
Regional Office - X	962,000	962,000
Region XI - Davao	2,405,000	2,405,000
Regional Office - XI	2,405,000	2,405,000
Region XII - SOCCSKSARGEN	913,000	913,000
Regional Office - XII	913,000	913,000

	Region XIII - CARAGA		1,294,000		1,294,000
			-----		-----
	Regional Office - XIII		1,294,000		1,294,000
310300000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	43,076,000	82,245,000	20,000	125,341,000
		-----	-----	-----	-----
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	41,125,000	76,626,000	20,000	117,771,000
		-----	-----	-----	-----
	National Capital Region (NCR)	22,811,000	57,312,000	20,000	80,143,000
		-----	-----	-----	-----
	Central Office	17,066,000	56,281,000	20,000	73,367,000
	Regional Office - NCR	5,745,000	1,031,000		6,776,000
	Region I - Ilocos	3,838,000	1,284,000		5,122,000
		-----	-----		-----
	Regional Office - I	3,838,000	1,284,000		5,122,000
	Cordillera Administrative Region (CAR)		1,061,000		1,061,000
			-----		-----
	Regional Office - CAR		1,061,000		1,061,000
	Region II - Cagayan Valley		1,304,000		1,304,000
			-----		-----
	Regional Office - II		1,304,000		1,304,000
	Region III - Central Luzon	4,227,000	1,126,000		5,353,000
		-----	-----		-----
	Regional Office - III	4,227,000	1,126,000		5,353,000
	Region IVA - CALABARZON		1,237,000		1,237,000
			-----		-----
	Regional Office - IVA		1,237,000		1,237,000
	Region IVB - MIMAROPA	10,000	1,857,000		1,867,000
		-----	-----		-----
	Regional Office - IVB	10,000	1,857,000		1,867,000

	Region V - Bicol		1,592,000		1,592,000
			-----		-----
	Regional Office - V		1,592,000		1,592,000
	Region VI - Western Visayas	2,749,000	1,649,000		4,398,000
		-----	-----		-----
	Regional Office - VI	2,749,000	1,649,000		4,398,000
	Region VII - Central Visayas	3,787,000	2,582,000		6,369,000
		-----	-----		-----
	Regional Office - VII	3,787,000	2,582,000		6,369,000
	Region VIII - Eastern Visayas		565,000		565,000
			-----		-----
	Regional Office - VIII		565,000		565,000
	Region IX - Zamboanga Peninsula		701,000		701,000
			-----		-----
	Regional Office - IX		701,000		701,000
	Region X - Northern Mindanao		476,000		476,000
			-----		-----
	Regional Office - X		476,000		476,000
	Region XI - Davao	3,703,000	1,756,000		5,459,000
		-----	-----		-----
	Regional Office - XI	3,703,000	1,756,000		5,459,000
	Region XII - SOCCSKSARGEN		743,000		743,000
			-----		-----
	Regional Office - XII		743,000		743,000
	Region XIII - CARAGA		1,381,000		1,381,000
			-----		-----
	Regional Office - XIII		1,381,000		1,381,000
310300100002000	Projects and Investments Evaluation	1,951,000	5,619,000		7,570,000
		-----	-----		-----
	National Capital Region (NCR)	1,951,000	5,619,000		7,570,000
		-----	-----		-----
	Central Office	1,951,000	5,619,000		7,570,000

3104000000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,242,000	1,616,994,000	2,500,000	19,000,000	1,655,736,000
310400100001000	Market and Product Development	17,242,000	599,994,000	1,500,000		618,736,000
	National Capital Region (NCR)	17,242,000	530,216,000	1,500,000		548,958,000
	Central Office	17,242,000	521,816,000	1,500,000		540,558,000
	Regional Office - NCR		8,400,000			8,400,000
	Region I - Ilocos		5,754,000			5,754,000
	Regional Office - I		5,754,000			5,754,000
	Cordillera Administrative Region (CAR)		6,991,000			6,991,000
	Regional Office - CAR		6,991,000			6,991,000
	Region II - Cagayan Valley		3,099,000			3,099,000
	Regional Office - II		3,099,000			3,099,000
	Region III - Central Luzon		2,378,000			2,378,000
	Regional Office - III		2,378,000			2,378,000
	Region IVA - CALABARZON		6,901,000			6,901,000
	Regional Office - IVA		6,901,000			6,901,000
	Region IVB - MIMAROPA		4,212,000			4,212,000
	Regional Office - IVB		4,212,000			4,212,000
	Region V - Bicol		3,590,000			3,590,000
	Regional Office - V		3,590,000			3,590,000
	Region VI - Western Visayas		7,231,000			7,231,000
	Regional Office - VI		7,231,000			7,231,000

Region VII - Central Visayas	3,119,000			3,119,000
Regional Office - VII	3,119,000			3,119,000
Region VIII - Eastern Visayas	5,646,000			5,646,000
Regional Office - VIII	5,646,000			5,646,000
Region IX - Zamboanga Peninsula	2,586,000			2,586,000
Regional Office - IX	2,586,000			2,586,000
Region X - Northern Mindanao	3,261,000			3,261,000
Regional Office - X	3,261,000			3,261,000
Region XI - Davao	6,251,000			6,251,000
Regional Office - XI	6,251,000			6,251,000
Region XII - SOCCSKSARGEN	5,369,000			5,369,000
Regional Office - XII	5,369,000			5,369,000
Region XIII - CARAGA	3,390,000			3,390,000
Regional Office - XIII	3,390,000			3,390,000
Projects				
Locally-Funded Project(s)	1,017,000,000	1,000,000	19,000,000	1,037,000,000
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
310400200006000 2019 Slow Food Asia in Manila and Regional Slow Food Pop-up	3,000,000			3,000,000
National Capital Region (NCR)	3,000,000			3,000,000

	Central Office	3,000,000	3,000,000
310400200007000	Philippine Harvest Fair	2,000,000	2,000,000
	National Capital Region (NCR)	2,000,000	2,000,000
	Central Office	2,000,000	2,000,000
310400200008000	Documentation of Marine Biodiversity of the Province of Antique	8,000,000	8,000,000
	Region VI - Western Visayas	8,000,000	8,000,000
	Regional Office - VI	8,000,000	8,000,000
310400200009000	Construction of Municipal Food Terminals/Public Markets in towns of San Jose, Sibalom, and Pandan of the Province of Antique in line with Market Tourism	9,000,000	9,000,000
	Region VI - Western Visayas	9,000,000	9,000,000
	Regional Office - VI	9,000,000	9,000,000
310400200010000	Balal Turista Project-Construction and Establishment of a hotel in Tiblao, Antique	10,000,000	10,000,000
	Region VI - Western Visayas	10,000,000	10,000,000
	Regional Office - VI	10,000,000	10,000,000
310400200011000	Support and Assistance for the Agri-Socio-Economic/Wellness Tourism and Environmental Development Projects of the Iraynon Bukidnon Indigenous People (IBIP-BASAVA), San Agustin, Valderrama, Antique	5,000,000	5,000,000
	Region VI - Western Visayas	5,000,000	5,000,000

	Regional Office - VI		5,000,000		5,000,000
Sub-total, Operations	161,336,000	1,999,600,000	2,570,000	25,065,000	2,188,571,000
TOTAL NEW APPROPRIATIONS	P 540,843,000	P 2,504,217,000	P 3,580,000	P 32,465,000	P 3,081,105,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

284,851

Total Basic Pay

284,851

Other Compensation Common to All

Personnel Economic Relief Allowance

12,672

Representation Allowance

6,402

Transportation Allowance

5,730

Clothing and Uniform Allowance

3,168

Mid-Year Bonus - Civilian

23,735

Year End Bonus

23,735

Cash Gift

2,640

Productivity Enhancement Incentive

2,640

Step Increment

712

Total Other Compensation Common to All

81,434

Other Compensation for Specific Groups

Overseas Allowance

141,031

Total Other Compensation for Specific Groups

141,031

Other Benefits

PAG-IBIG Contributions

634

PhilHealth Contributions

2,640

Employees Compensation Insurance Premiums

634

Retirement Gratuity

11,125

Loyalty Award - Civilian

385

Terminal Leave

16,113

Total Other Benefits

31,531

Non-Permanent Positions

1,996

Total Personnel Services

540,843

Maintenance and Other Operating Expenses

Travelling Expenses	200,765
Training and Scholarship Expenses	122,814
Supplies and Materials Expenses	109,032
Utility Expenses	18,170
Communication Expenses	36,874
Awards/Rewards and Prizes	253
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,978
Professional Services	333,958
General Services	29,376
Repairs and Maintenance	21,222
Financial Assistance/Subsidy	13,985
Taxes, Insurance Premiums and Other Fees	4,462
Other Maintenance and Operating Expenses	
Advertising Expenses	1,108,694
Printing and Publication Expenses	51,480
Representation Expenses	211,325
Transportation and Delivery Expenses	8,997
Rent/Lease Expenses	211,693
Membership Dues and Contributions to Organizations	1,671
Subscription Expenses	8,479
Donations	2,989
Other Maintenance and Operating Expenses	3,000

Total Maintenance and Other Operating Expenses 2,504,217

Financial Expenses

Bank Charges	3,380
Other Financial Charges	200

Total Financial Expenses 3,580

Total Current Operating Expenditures 3,048,640

Capital Outlays

Property, Plant and Equipment Outlay	
Land Outlay	1,500
Buildings and Other Structures	17,500
Machinery and Equipment Outlay	6,065
Transportation Equipment Outlay	7,400

Total Capital Outlays 32,465

TOTAL NEW APPROPRIATIONS 3,081,105

=====

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 63,849,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 13,719,000	P 5,303,000	P	P 19,022,000
2000000000000000	Support to Operations	3,951,000	2,415,000	6,333,000	12,699,000
3000000000000000	Operations	16,752,000	15,376,000		32,128,000
		-----	-----	-----	-----
	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,622,000	9,805,000		14,427,000
	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,086,000	174,000		4,260,000
	INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,628,000	2,265,000		4,893,000
	INTRAMUROS REGULATORY PROGRAM	5,416,000	3,132,000		8,548,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 34,422,000	P 23,094,000	P 6,333,000	P 63,849,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,830,000	P 5,303,000		P 18,133,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	889,000			889,000

Sub-total, General Administration and Support	13,719,000	5,303,000		19,022,000
2000000000000000 Support to Operations				
200000100001000 Planning	3,951,000	2,415,000	6,333,000	12,699,000
Sub-total, Support to Operations	3,951,000	2,415,000	6,333,000	12,699,000
3000000000000000 Operations				
3100000000000000 00 : Cultural heritage conserved	8,708,000	9,979,000		18,687,000
3101000000000000 INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,622,000	9,805,000		14,427,000
310100100001000 Cultural properties conservation	4,622,000	9,805,000		14,427,000
3102000000000000 INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,086,000	174,000		4,260,000
310200100001000 Business Management	4,086,000	174,000		4,260,000
3200000000000000 00 : Tourism development promoted and visitor experience enriched	8,044,000	5,397,000		13,441,000
3201000000000000 INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,628,000	2,265,000		4,893,000
320100100001000 Tourism marketing and promotions	2,628,000	2,265,000		4,893,000
3202000000000000 INTRAMUROS REGULATORY PROGRAM	5,416,000	3,132,000		8,548,000
320200100001000 Urban Planning and Community Development	5,416,000	3,132,000		8,548,000
Sub-total, Operations	16,752,000	15,376,000		32,128,000
TOTAL NEW APPROPRIATIONS	P 34,422,000	P 23,094,000	P 6,333,000	P 63,849,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

25,392

Total Basic Pay

25,392

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance	492
Transportation Allowance	492
Clothing and Uniform Allowance	318
Mid-Year Bonus - Civilian	2,115
Year End Bonus	2,115
Cash Gift	265
Per Diems	144
Productivity Enhancement Incentive	265
Step Increment	63

Total Other Compensation Common to All	7,541

Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	159

Total Other Compensation for Specific Groups	159

Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	260
Employees Compensation Insurance Premiums	63
Loyalty Award - Civilian	55
Terminal Leave	889

Total Other Benefits	1,330

Total Personnel Services	34,422

Maintenance and Other Operating Expenses	
Traveling Expenses	730
Training and Scholarship Expenses	936
Supplies and Materials Expenses	3,437
Utility Expenses	3,300
Communication Expenses	753
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	7,450
General Services	2,250
Repairs and Maintenance	2,992
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	16
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	23,094

Total Current Operating Expenditures	57,516

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	300
Machinery and Equipment Outlay	6,033

Total Capital Outlays	6,333
TOTAL NEW APPROPRIATIONS	63,849

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder.....P 235,840,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 23,552,000	P 10,729,000	P 3,996,000	P 38,277,000
3000000000000000	Operations	40,128,000	125,754,000	31,681,000	197,563,000
	PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000
	CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000
	TOTAL NEW APPROPRIATIONS	P 63,680,000	P 136,483,000	P 35,677,000	P 235,840,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,524,000	P 10,729,000	P 3,996,000	P 37,249,000
100000100002000	Administration of Personnel Benefits	1,028,000			1,028,000
	Sub-total, General Administration and Support	23,552,000	10,729,000	3,996,000	38,277,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	00 : National parks preserved and developed	35,599,000	112,367,000	5,681,000	153,647,000
3101000000000000	PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	35,599,000	83,039,000	5,681,000	124,319,000
310100100002000	Provision of park security services		29,328,000		29,328,000
3200000000000000	00 : Visitor experience enriched	4,529,000	13,387,000	26,000,000	43,916,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000
320100100001000	Promotion of arts and cultural activities in the parks	4,529,000	13,387,000	26,000,000	43,916,000
Sub-total, Operations		40,128,000	125,754,000	31,681,000	197,563,000
TOTAL NEW APPROPRIATIONS		P 63,680,000	P 136,483,000	P 35,677,000	P 235,840,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

45,241

Total Basic Pay

45,241

Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,236

Mid-Year Bonus - Civilian

3,771

Year End Bonus

3,771

Cash Gift

1,030

Productivity Enhancement Incentive

1,030

Step Increment

113

Total Other Compensation Common to All

16,351

Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	566
Employees Compensation Insurance Premiums	247
Terminal Leave	1,028

Total Other Benefits	2,088

Total Personnel Services	63,680

Maintenance and Other Operating Expenses	
Travelling Expenses	1,512
Training and Scholarship Expenses	1,238
Supplies and Materials Expenses	15,979
Utility Expenses	28,686
Communication Expenses	1,021
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	128
Professional Services	20,295
General Services	61,219
Repairs and Maintenance	4,654
Taxes, Insurance Premiums and Other Fees	64
Labor and Wages	680
Other Maintenance and Operating Expenses	
Advertising Expenses	199
Printing and Publication Expenses	54
Representation Expenses	369
Rent/Lease Expenses	324
Subscription Expenses	61

Total Maintenance and Other Operating Expenses	136,483

Total Current Operating Expenditures	200,163

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	33,477
Transportation Equipment Outlay	2,200

Total Capital Outlays	35,677

TOTAL NEW APPROPRIATIONS	235,840
	=====

GENERAL SUMMARY
DEPARTMENT OF TOURISM

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 540,843,000	P 2,504,217,000	P 3,580,000	P 32,465,000	P 3,081,105,000
B. INTRAMUROS ADMINISTRATION	34,422,000	23,094,000		6,333,000	63,849,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	63,680,000	136,483,000		35,677,000	235,840,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 638,945,000	P 2,663,794,000	P 3,580,000	P 74,475,000	P 3,380,794,000