

XXIII. 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 2,740,433,000
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New Appropriations, by Program

		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 403,270,000	P 453,944,000	P 1,010,000	P 13,036,000	P 871,260,000
2000000000000000	Support to Operations	24,963,000	40,931,000			65,894,000
3000000000000000	Operations	182,634,000	1,527,500,000	2,570,000	90,575,000	1,803,279,000
	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	108,888,000	158,445,000	50,000		267,383,000
	TOURISM INDUSTRY TRAINING PROGRAM	9,044,000	144,480,000			153,524,000
	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	48,872,000	80,577,000	20,000	17,040,000	146,509,000
	MARKET AND PRODUCT DEVELOPMENT PROGRAM	15,830,000	1,143,998,000	2,500,000	73,535,000	1,235,863,000
	TOTAL NEW APPROPRIATIONS	P 610,867,000	P 2,022,375,000	P 3,580,000	P 103,611,000	P 2,740,433,000
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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.

2. Trust Receipts from Income in Merchandising Operations. The amount of Two Hundred Forty Three Million Seven Hundred Eighty Five Thousand Pesos (P243,785,000) 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.

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. 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 of the Philippines and the National Commission for Culture and the Arts (NCCA) for the implementation of this provision.

5. Green Hotels. The DOT shall promote, as much as possible, eco-tourism along with the greening of hotels and accommodation facilities, including activities on offsetting of the carbon footprint of tourists, water and energy conservation, and ecological solid waste management.

6. Reporting and Posting Requirements. The DOT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DOT's website.

The DOT shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

7. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 183,991,000	P 286,255,000	P 10,000	P 13,036,000	P 483,292,000
	National Capital Region (NCR)	137,357,000	218,350,000	10,000	9,346,000	365,063,000
	Central Office	133,352,000	215,674,000	10,000	9,346,000	358,382,000
	Regional Office - NCR	4,005,000	2,676,000			6,681,000
	Region I - Ilocos	4,192,000	5,288,000			9,480,000
	Regional Office - I	4,192,000	5,288,000			9,480,000
	Cordillera Administrative Region (CAR)	1,168,000	3,557,000			4,725,000
	Regional Office - CAR	1,168,000	3,557,000			4,725,000

Region II - Cagayan Valley	5,076,000	2,178,000		7,254,000
Regional Office - II	5,076,000	2,178,000		7,254,000
Region III - Central Luzon	3,898,000	6,580,000	130,000	10,608,000
Regional Office - III	3,898,000	6,580,000	130,000	10,608,000
Region IVA - CALABARZON	1,952,000	5,338,000		7,290,000
Regional Office - IVA	1,952,000	5,338,000		7,290,000
Region IVB - MIMAROPA	3,682,000	5,629,000	900,000	10,211,000
Regional Office - IVB	3,682,000	5,629,000	900,000	10,211,000
Region V - Bicol	3,969,000	2,561,000		6,530,000
Regional Office - V	3,969,000	2,561,000		6,530,000
Region VI - Western Visayas	3,752,000	3,399,000		7,151,000
Regional Office - VI	3,752,000	3,399,000		7,151,000
Region VII - Central Visayas	3,548,000	7,774,000		11,322,000
Regional Office - VII	3,548,000	7,774,000		11,322,000
Region VIII - Eastern Visayas	4,056,000	2,973,000		7,029,000
Regional Office - VIII	4,056,000	2,973,000		7,029,000
Region IX - Zamboanga Peninsula	1,629,000	5,125,000		6,754,000
Regional Office - IX	1,629,000	5,125,000		6,754,000
Region X - Northern Mindanao	4,032,000	6,372,000	2,160,000	12,564,000
Regional Office - X	4,032,000	6,372,000	2,160,000	12,564,000
Region XI - Davao	3,437,000	4,770,000		8,207,000
Regional Office - XI	3,437,000	4,770,000		8,207,000

	Region XII - SOCCSKSARGEN	839,000	3,750,000		4,589,000
	Regional Office - XII	839,000	3,750,000		4,589,000
	Region XIII - CARAGA	1,404,000	2,611,000	500,000	4,515,000
	Regional Office - XIII	1,404,000	2,611,000	500,000	4,515,000
100000100002000	Human Resource and Development		5,599,000		5,599,000
	National Capital Region (NCR)		5,599,000		5,599,000
	Central Office		5,599,000		5,599,000
100000100003000	Administration of Personnel Benefits	6,492,000			6,492,000
	National Capital Region (NCR)	5,069,000			5,069,000
	Central Office	4,650,000			4,650,000
	Regional Office - NCR	419,000			419,000
	Region I - Ilocos	1,130,000			1,130,000
	Regional Office - I	1,130,000			1,130,000
	Region V - Bicol	293,000			293,000
	Regional Office - V	293,000			293,000
100000100004000	Maintenance of Foreign Offices	212,787,000	162,090,000	1,000,000	375,877,000
	National Capital Region (NCR)	212,787,000	162,090,000	1,000,000	375,877,000
	Central Office	212,787,000	162,090,000	1,000,000	375,877,000
	Sub-total, General Administration and Support	403,270,000	453,944,000	1,010,000	871,260,000
2000000000000000	Support to Operations				
200000100001000	Media and Communication Service	11,664,000	8,381,000		20,045,000
	National Capital Region (NCR)	11,664,000	8,381,000		20,045,000
	Central Office	11,664,000	8,381,000		20,045,000

200000100002000	Legal Services	9,808,000	3,939,000			13,747,000
	National Capital Region (NCR)	9,808,000	3,939,000			13,747,000
	Central Office	9,808,000	3,939,000			13,747,000
200000100003000	Legislation, Policy Coordination and Special Concerns	3,491,000	28,129,000			31,620,000
	National Capital Region (NCR)	3,491,000	28,129,000			31,620,000
	Central Office	3,491,000	28,129,000			31,620,000
200000100004000	Resource Generation Services		482,000			482,000
	National Capital Region (NCR)		482,000			482,000
	Central Office		482,000			482,000
	Sub-total, Support to Operations	24,963,000	40,931,000			65,894,000
3000000000000000	Operations					
3100000000000000	00 : Tourism Revenue, Employment and Arrivals Increased	182,634,000	1,527,500,000	2,570,000	90,575,000	1,803,279,000
3101000000000000	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	108,888,000	158,445,000	50,000		267,383,000
310100100001000	Tourism Planning	108,888,000	158,445,000	50,000		267,383,000
	National Capital Region (NCR)	31,328,000	138,472,000	50,000		169,850,000
	Central Office	24,770,000	137,752,000	50,000		162,572,000
	Regional Office - NCR	6,558,000	720,000			7,278,000
	Region I - Ilocos	5,100,000	1,037,000			6,137,000
	Regional Office - I	5,100,000	1,037,000			6,137,000
	Cordillera Administrative Region (CAR)	4,057,000	1,655,000			5,712,000
	Regional Office - CAR	4,057,000	1,655,000			5,712,000

Region II - Cagayan Valley	6,474,000	602,000	7,076,000
Regional Office - II	6,474,000	602,000	7,076,000
Region III - Central Luzon	3,247,000	481,000	3,728,000
Regional Office - III	3,247,000	481,000	3,728,000
Region IVA - CALABARZON	4,666,000	572,000	5,238,000
Regional Office - IVA	4,666,000	572,000	5,238,000
Region IVB - MIMAROPA	9,050,000	1,099,000	10,149,000
Regional Office - IVB	9,050,000	1,099,000	10,149,000
Region V - Bicol	6,110,000	1,673,000	7,783,000
Regional Office - V	6,110,000	1,673,000	7,783,000
Region VI - Western Visayas	5,102,000	7,485,000	12,587,000
Regional Office - VI	5,102,000	7,485,000	12,587,000
Region VII - Central Visayas	5,092,000	1,186,000	6,278,000
Regional Office - VII	5,092,000	1,186,000	6,278,000
Region VIII - Eastern Visayas	4,932,000	657,000	5,589,000
Regional Office - VIII	4,932,000	657,000	5,589,000
Region IX - Zamboanga Peninsula	5,566,000	979,000	6,545,000
Regional Office - IX	5,566,000	979,000	6,545,000
Region X - Northern Mindanao	3,486,000	256,000	3,742,000
Regional Office - X	3,486,000	256,000	3,742,000
Region XI - Davao	4,129,000	925,000	5,054,000
Regional Office - XI	4,129,000	925,000	5,054,000

	Region XII - SOCCSKSARGEN	6,133,000	376,000	6,509,000
	Regional Office - XII	6,133,000	376,000	6,509,000
	Region XIII - CARAGA	4,416,000	990,000	5,406,000
	Regional Office - XIII	4,416,000	990,000	5,406,000
3102000000000000	TOURISM INDUSTRY TRAINING PROGRAM	9,044,000	144,480,000	153,524,000
310200100001000	Tourism Industry Training	9,044,000	144,480,000	153,524,000
	National Capital Region (NCR)	9,044,000	125,413,000	134,457,000
	Central Office	9,044,000	124,397,000	133,441,000
	Regional Office - NCR		1,016,000	1,016,000
	Region I - Ilocos		1,800,000	1,800,000
	Regional Office - I		1,800,000	1,800,000
	Cordillera Administrative Region (CAR)		2,147,000	2,147,000
	Regional Office - CAR		2,147,000	2,147,000
	Region II - Cagayan Valley		787,000	787,000
	Regional Office - II		787,000	787,000
	Region III - Central Luzon		1,815,000	1,815,000
	Regional Office - III		1,815,000	1,815,000
	Region IVA - CALABARZON		876,000	876,000
	Regional Office - IVA		876,000	876,000
	Region IVB - MIMAROPA		613,000	613,000
	Regional Office - IVB		613,000	613,000
	Region V - Bicol		1,092,000	1,092,000
	Regional Office - V		1,092,000	1,092,000

	Region VI - Western Visayas		643,000			643,000
	Regional Office - VI		643,000			643,000
	Region VII - Central Visayas		1,891,000			1,891,000
	Regional Office - VII		1,891,000			1,891,000
	Region VIII - Eastern Visayas		732,000			732,000
	Regional Office - VIII		732,000			732,000
	Region IX - Zamboanga Peninsula		1,262,000			1,262,000
	Regional Office - IX		1,262,000			1,262,000
	Region X - Northern Mindanao		952,000			952,000
	Regional Office - X		952,000			952,000
	Region XI - Davao		2,403,000			2,403,000
	Regional Office - XI		2,403,000			2,403,000
	Region XII - SOCCSKSARGEN		892,000			892,000
	Regional Office - XII		892,000			892,000
	Region XIII - CARAGA		1,162,000			1,162,000
	Regional Office - XIII		1,162,000			1,162,000
31030000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	48,872,000	80,577,000	20,000	17,040,000	146,509,000
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	45,322,000	75,072,000	20,000	17,040,000	137,454,000

National Capital Region (NCR)	21,562,000	56,606,000	20,000	1,065,000	79,253,000
Central Office	16,066,000	55,628,000	20,000		71,714,000
Regional Office - NCR	5,496,000	978,000		1,065,000	7,539,000
Region I - Ilocos	4,426,000	1,217,000		1,065,000	6,708,000
Regional Office - I	4,426,000	1,217,000		1,065,000	6,708,000
Cordillera Administrative Region (CAR)		1,009,000		1,065,000	2,074,000
Regional Office - CAR		1,009,000		1,065,000	2,074,000
Region II - Cagayan Valley		1,269,000		1,065,000	2,334,000
Regional Office - II		1,269,000		1,065,000	2,334,000
Region III - Central Luzon	4,004,000	1,107,000		1,065,000	6,176,000
Regional Office - III	4,004,000	1,107,000		1,065,000	6,176,000
Region IVA - CALABARZON		1,232,000		1,065,000	2,297,000
Regional Office - IVA		1,232,000		1,065,000	2,297,000
Region IVB - MIMAROPA	402,000	1,845,000		1,065,000	3,312,000
Regional Office - IVB	402,000	1,845,000		1,065,000	3,312,000
Region V - Bicol		1,575,000		1,065,000	2,640,000
Regional Office - V		1,575,000		1,065,000	2,640,000
Region VI - Western Visayas	5,479,000	1,461,000		1,065,000	8,005,000
Regional Office - VI	5,479,000	1,461,000		1,065,000	8,005,000
Region VII - Central Visayas	4,903,000	2,420,000		1,065,000	8,388,000
Regional Office - VII	4,903,000	2,420,000		1,065,000	8,388,000

	Region VIII - Eastern Visayas		566,000		1,065,000	1,631,000
	Regional Office - VIII		566,000		1,065,000	1,631,000
	Region IX - Zamboanga Peninsula		581,000		1,065,000	1,646,000
	Regional Office - IX		581,000		1,065,000	1,646,000
	Region X - Northern Mindanao		469,000		1,065,000	1,534,000
	Regional Office - X		469,000		1,065,000	1,534,000
	Region XI - Davao	4,546,000	1,716,000		1,065,000	7,327,000
	Regional Office - XI	4,546,000	1,716,000		1,065,000	7,327,000
	Region XII - SOCCSKSARGEN		733,000		1,065,000	1,798,000
	Regional Office - XII		733,000		1,065,000	1,798,000
	Region XIII - CARAGA		1,266,000		1,065,000	2,331,000
	Regional Office - XIII		1,266,000		1,065,000	2,331,000
310300100002000	Projects and Investments Evaluation	3,550,000	5,505,000			9,055,000
	National Capital Region (NCR)	3,550,000	5,505,000			9,055,000
	Central Office	3,550,000	5,505,000			9,055,000
310400000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	15,830,000	1,143,998,000	2,500,000	73,535,000	1,235,863,000
310400100001000	Market and Product Development	15,830,000	673,423,000	1,500,000	73,535,000	764,288,000
	National Capital Region (NCR)	15,830,000	475,896,000	1,500,000	5,000,000	498,226,000
	Central Office	15,830,000	460,064,000	1,500,000		477,394,000
	Regional Office - NCR		15,832,000		5,000,000	20,832,000
	Region I - Ilocos		12,986,000		5,000,000	17,986,000
	Regional Office - I		12,986,000		5,000,000	17,986,000

Cordillera Administrative Region (CAR)	14,447,000	5,000,000	19,447,000
Regional Office - CAR	14,447,000	5,000,000	19,447,000
Region II - Cagayan Valley	10,698,000	5,000,000	15,698,000
Regional Office - II	10,698,000	5,000,000	15,698,000
Region III - Central Luzon	8,787,000	5,640,000	14,427,000
Regional Office - III	8,787,000	5,640,000	14,427,000
Region IVA - CALABARZON	14,513,000	5,000,000	19,513,000
Regional Office - IVA	14,513,000	5,000,000	19,513,000
Region IVB - MIMAROPA	11,895,000	5,000,000	16,895,000
Regional Office - IVB	11,895,000	5,000,000	16,895,000
Region V - Bicol	10,904,000	5,000,000	15,904,000
Regional Office - V	10,904,000	5,000,000	15,904,000
Region VI - Western Visayas	21,030,000	3,195,000	24,225,000
Regional Office - VI	21,030,000	3,195,000	24,225,000
Region VII - Central Visayas	15,780,000	5,000,000	20,780,000
Regional Office - VII	15,780,000	5,000,000	20,780,000
Region VIII - Eastern Visayas	13,397,000	5,000,000	18,397,000
Regional Office - VIII	13,397,000	5,000,000	18,397,000
Region IX - Zamboanga Peninsula	13,874,000	1,200,000	15,074,000
Regional Office - IX	13,874,000	1,200,000	15,074,000

Region X - Northern Mindanao	10,452,000		5,000,000	15,452,000
Regional Office - X	10,452,000		5,000,000	15,452,000
Region XI - Davao	15,395,000		3,500,000	18,895,000
Regional Office - XI	15,395,000		3,500,000	18,895,000
Region XII - SOCCSKSARGEN	13,009,000		5,000,000	18,009,000
Regional Office - XII	13,009,000		5,000,000	18,009,000
Region XIII - CARAGA	10,360,000		5,000,000	15,360,000
Regional Office - XIII	10,360,000		5,000,000	15,360,000
Projects				
Locally-Funded Project(s)	470,575,000	1,000,000		471,575,000
310400200001000 Branding Campaign Program	468,575,000	1,000,000		469,575,000
National Capital Region (NCR)	468,575,000	1,000,000		469,575,000
Central Office	468,575,000	1,000,000		469,575,000
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
Sub-total, Operations	182,634,000	1,527,500,000	2,570,000	90,575,000
TOTAL NEW APPROPRIATIONS	P 610,867,000	P 2,022,375,000	P 3,580,000	P 103,611,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

314,549

314,549

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,512
Representation Allowance	6,288
Transportation Allowance	5,388
Clothing and Uniform Allowance	3,378
Mid-Year Bonus - Civilian	26,212
Year End Bonus	26,212
Cash Gift	2,815
Productivity Enhancement Incentive	2,815
Step Increment	791
Total Other Compensation Common to All	87,411

Other Compensation for Specific Groups	
Overseas Allowance	193,277
Total Other Compensation for Specific Groups	193,277

Other Benefits	
PAG-IBIG Contributions	672
PhilHealth Contributions	2,956
Employees Compensation Insurance Premiums	672
Loyalty Award - Civilian	230
Terminal Leave	6,492
Total Other Benefits	11,022

Non-Permanent Positions	4,608

Total Personnel Services	610,867

Maintenance and Other Operating Expenses	
Travelling Expenses	165,625
Training and Scholarship Expenses	125,838
Supplies and Materials Expenses	75,241
Utility Expenses	29,186
Communication Expenses	44,718
Awards/Rewards and Prizes	1,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,661
Professional Services	319,857
General Services	29,169
Repairs and Maintenance	9,259
Financial Assistance/Subsidy	10,165
Taxes, Insurance Premiums and Other Fees	8,801
Other Maintenance and Operating Expenses	
Advertising Expenses	697,983
Printing and Publication Expenses	28,967
Representation Expenses	203,916
Transportation and Delivery Expenses	8,739
Rent/Lease Expenses	232,577
Membership Dues and Contributions to Organizations	1,831
Subscription Expenses	12,030
Donations	2,083
Other Maintenance and Operating Expenses	9,504
Total Maintenance and Other Operating Expenses	2,022,375

Financial Expenses

Bank Charges 3,580

Total Financial Expenses 3,580

TOTAL CURRENT OPERATING EXPENDITURES 2,636,822

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 7,440

Machinery and Equipment Outlay 23,651

Transportation Equipment Outlay 65,920

Furniture, Fixtures and Books Outlay 6,600

Total Capital Outlays 103,611

TOTAL NEW APPROPRIATIONS 2,740,433

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