

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

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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 403,270,000	P 453,944,000	P 1,010,000	P 13,036,000	P 871,260,000
Support to Operations	24,963,000	40,931,000			65,894,000
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

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 a 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

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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>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 183,991,000	P 286,255,000	P 10,000	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
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
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

GENERAL APPROPRIATIONS ACT, FY 2021

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	13,036,000
Support to Operations				
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
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
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
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
Operations				
Tourism Revenue, Employment and Arrivals Increased	182,634,000	1,527,500,000	2,570,000	90,575,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	108,888,000	158,445,000	50,000	267,383,000
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
TOURISM INDUSTRY TRAINING PROGRAM	9,044,000	144,480,000	153,524,000
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

STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	48,872,000	80,577,000	20,000	17,040,000	146,509,000
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
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
MARKET AND PRODUCT DEVELOPMENT PROGRAM	15,830,000	1,143,998,000	2,500,000	73,535,000	1,235,863,000
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 - MINAROPA		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	
Project(s)					
Locally-Funded Project(s)	470,575,000	1,000,000		471,575,000	
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	
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	1,803,279,000
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
New Appropriations, by Object of Expenditures					
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(In Thousand Pesos)					
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary					314,549

Total Permanent Positions	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	
Building and Other Structures	7,440
Machinery and Equipment Outlay	23,651
Transportation and Equipment Outlay	65,920
Furniture, Fixtures and Books Outlay	6,600
Total Capital Outlays	103,611
TOTAL NEW APPROPRIATIONS	2,740,433

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 107,961,000

New Appropriations, by Program

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 14,984,000	P 5,429,000	P	20,413,000
Support to Operations	4,196,000	1,722,000	27,970,000	33,888,000
Operations	17,532,000	36,128,000		53,660,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	5,278,000	22,448,000		27,726,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,591,000	178,000		4,769,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,032,000	1,295,000		4,327,000
INTRAMUROS REGULATORY PROGRAM	4,631,000	12,207,000		16,838,000
TOTAL NEW APPROPRIATIONS	P 36,712,000	P 43,279,000	P 27,970,000	P 107,961,000

Special Provision(s)

1. **Revolving Fund for the Operations of Intramuros Administration.** The revolving fund constituted from the revenues generated from operations and commercial transactions of the Intramuros Administration (IA) shall be used for expenses incurred in such commercial operations, including minor repairs of buildings and other structures and facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616 and National Budget Circular No. 377 dated August 27, 1984.

Disbursements or expenditures by the IA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The IA 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) IA's Website.

The IA shall send a 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.

3. **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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,629,000	P 5,429,000		P 20,058,000
Administration of Personnel Benefits	355,000			355,000
Sub-total, General Administration and Support	14,984,000	5,429,000		20,413,000
Support to Operations				
Planning	4,196,000	1,722,000	27,970,000	33,888,000
Sub-total, Support to Operations	4,196,000	1,722,000	27,970,000	33,888,000
Operations				
Cultural heritage conserved	9,869,000	22,626,000		32,495,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	5,278,000	22,448,000		27,726,000
Cultural properties conservation	5,278,000	22,448,000		27,726,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,591,000	178,000		4,769,000
Business Management	4,591,000	178,000		4,769,000

Tourism development promoted and visitor experience enriched	7,663,000	13,502,000	21,165,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,032,000	1,295,000	4,327,000
Tourism marketing and promotions	3,032,000	1,295,000	4,327,000
INTRAMUROS REGULATORY PROGRAM	4,631,000	12,207,000	16,838,000
Urban Planning and Community Development	4,631,000	12,207,000	16,838,000
Sub-total, Operations	17,532,000	36,128,000	53,660,000
TOTAL NEW APPROPRIATIONS	P 36,712,000	P 43,279,000	P 27,970,000 P 107,961,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

27,837

Total Permanent Positions

27,837

Other Compensation Common to All

Personnel Economic Relief Allowance

1,344

Representation Allowance

492

Transportation Allowance

492

Clothing and Uniform Allowance

336

Mid-Year Bonus - Civilian

2,320

Year End Bonus

2,320

Cash Gift

280

Per Diem

144

Productivity Enhancement Incentive

280

Step Increment

70

Total Other Compensation Common to All

8,078

Other Benefits

PAG-IBIG Contributions

67

PhilHealth Contributions

283

Employees Compensation Insurance Premiums

67

Loyalty Award - Civilian

25

Terminal Leave

355

Total Other Benefits

797

Total Personnel Services

36,712

Maintenance and Other Operating Expenses

Travelling Expenses	730
Training and Scholarship Expenses	7,999
Supplies and Materials Expenses	2,570
Utility Expenses	3,535
Communication Expenses	746
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,447
General Services	2,200
Repairs and Maintenance	16,515
Taxes, Insurance Premiums and Other Fees	239
Other Maintenance and Operating Expenses	
Advertising Expenses	1,515
Printing and Publication Expenses	35
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	43,279
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Total Current Operating Expenditures	79,991
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	27,970

Total Capital Outlays	27,970
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TOTAL NEW APPROPRIATIONS	107,961
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C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 231,543,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 28,785,000	P 13,411,000	P 22,170,000	P 64,366,000
Operations	36,963,000	130,214,000		167,177,000
PARKS MANAGEMENT PROGRAM	29,251,000	116,509,000		145,760,000
CULTURAL AND EVENTS PROGRAM	7,712,000	13,705,000		21,417,000
TOTAL NEW APPROPRIATIONS	P 65,748,000	P 143,625,000	P 22,170,000	P 231,543,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Parks Development Committee (NPDC) 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) NPDC's Website.

The NPDC shall send a 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.

2. **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

				<u>Current Operating Expenditures</u>						
				<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
PROGRAMS										
General Administration and Support										
	General Management and Supervision	P	27,142,000	P	13,411,000	P	22,170,000	P	62,723,000	
	Administration of Personnel Benefits		1,643,000						1,643,000	
Sub-total, General Administration and Support			28,785,000		13,411,000		22,170,000		64,366,000	
Operations										
	National Parks preserved and developed		29,251,000		116,509,000				145,760,000	
	PARKS MANAGEMENT PROGRAM		29,251,000		116,509,000				145,760,000	
	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks		29,251,000		79,485,000				108,736,000	
	Provision of park security services				30,024,000				30,024,000	
Project(s)										
	Locally-Funded Project(s)				7,000,000				7,000,000	
	Conservation Management Plan and Preventive Maintenance of Paco Park				7,000,000				7,000,000	
	Visitor experience enriched		7,712,000		13,705,000				21,417,000	
	CULTURAL AND EVENTS PROGRAM		7,712,000		13,705,000				21,417,000	
	Promotion of arts and cultural activities in the parks		7,712,000		13,705,000				21,417,000	
Sub-total, Operations			36,963,000		130,214,000				167,177,000	
TOTAL NEW APPROPRIATIONS			P	65,748,000	P	143,625,000	P	22,170,000	P	231,543,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	47,394
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Total Permanent Positions	47,394
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,032
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Representation Allowance	510
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Transportation Allowance	510
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Clothing and Uniform Allowance	1,008
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Mid-Year Bonus - Civilian	3,950
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Year End Bonus	3,950
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Cash Gift	840
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Productivity Enhancement Incentive	840
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Step Increment	118
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Total Other Compensation Common to All	15,758
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Other Benefits

PAG-IBIG Contributions	201
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PhilHealth Contributions	551
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Employees Compensation Insurance Premiums	201
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Terminal Leave	1,643
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Total Other Benefits	2,596
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Total Personnel Services	65,748
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Maintenance and Other Operating Expenses

Travelling Expenses	490
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Training and Scholarship Expenses	1,556
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Supplies and Materials Expenses	13,570
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Utility Expenses	25,763
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Communication Expenses	1,887
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	300
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Professional Services	21,978
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General Services	50,195
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Repairs and Maintenance	24,884
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Taxes, Insurance Premiums and Other Fees	170
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Labor and Wages	300
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Other Maintenance and Operating Expenses	
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Advertising Expenses	80
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Representation Expenses	650
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Rent/Lease Expenses	344
Subscription Expenses	58
Other Maintenance and Operating Expenses	1,400
Total Maintenance and Other Operating Expenses	143,625
Total Current Operating Expenditures	209,373
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,170
Total Capital Outlays	22,170
TOTAL NEW APPROPRIATIONS	231,543

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 610,867,000	P 2,022,375,000	P 3,580,000	P 103,611,000	P 2,740,433,000
B. INTRAMUROS ADMINISTRATION	36,712,000	43,279,000		27,970,000	107,961,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	65,748,000	143,625,000		22,170,000	231,543,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 713,327,000	P 2,209,279,000	P 3,580,000	P 153,751,000	P 3,079,937,000