

XXIV. 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 3,407,181,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P 357,888,000	P 469,615,000	P 1,010,000	P 30,500,000	P 859,013,000
Support to Operations	36,528,000	88,186,000			124,714,000
Operations	<u>190,630,000</u>	<u>960,240,000</u>	<u>1,570,000</u>		<u>1,152,440,000</u>
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	113,857,000	149,104,000	50,000		263,011,000
TOURISM INDUSTRY TRAINING PROGRAM	11,630,000	140,584,000			152,214,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	47,744,000	78,294,000	20,000		126,058,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>17,399,000</u>	<u>592,258,000</u>	<u>1,500,000</u>		<u>611,157,000</u>
Total, Regular Programs	<u>585,046,000</u>	<u>1,518,041,000</u>	<u>2,580,000</u>	<u>30,500,000</u>	<u>2,136,167,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)		<u>1,270,014,000</u>	<u>1,000,000</u>		<u>1,271,014,000</u>
Total, Project(s)		<u>1,270,014,000</u>	<u>1,000,000</u>		<u>1,271,014,000</u>
TOTAL NEW APPROPRIATIONS	P <u>585,046,000</u>	P <u>2,788,055,000</u>	P <u>3,580,000</u>	P <u>30,500,000</u>	P <u>3,407,181,000</u>

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. Branding Campaign Program. The amount of One Billion Two Hundred Seventy Million Fourteen Thousand Pesos (P1,270,014,000) appropriated herein under the Branding Campaign Program shall be used for the promotional campaign activities of the Department.

~~In no case shall the appropriations be utilized to change the tourism campaign slogan.~~ (DIRECT VETO- President's Veto Message, December 16, 2022, Volume I-B, page 785, R.A. No. 11936)

5. Traditional Art and Craft. The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions 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.

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

7. Priority Areas for Tourism Promotion. The DOT shall prioritize areas for ecotourism, protected and biodiversity conservation areas, heritage tourism sites, and agro-tourism areas in its tourism promotion activities. In this regard, it shall coordinate with the concerned agencies of government, including, but not limited to, the NCCA, the Department of Environment and Natural Resources, and local government units, to implement this provision.

8. 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) Unified Reporting System (URS) and other electronic means for reports not covered by the URS; 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.

9. 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

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 197,284,000	P 302,302,000	P 10,000	P 30,500,000	P 530,096,000
National Capital Region (NCR)	139,654,000	210,881,000	10,000		350,545,000
Central Office	135,388,000	200,735,000	10,000		336,133,000
Regional Office - NCR	4,266,000	10,146,000			14,412,000
Region I - Ilocos	4,443,000	4,933,000			9,376,000
Regional Office - I	4,443,000	4,933,000			9,376,000
Cordillera Administrative Region (CAR)	3,893,000	3,318,000			7,211,000
Regional Office - CAR	3,893,000	3,318,000			7,211,000
Region II - Cagayan Valley	5,333,000	2,032,000		10,000,000	17,365,000
Regional Office - II	5,333,000	2,032,000		10,000,000	17,365,000
Region III - Central Luzon	4,526,000	7,538,000			12,064,000
Regional Office - III	4,526,000	7,538,000			12,064,000

Region IVA - CALABARZON	<u>1,196,000</u>	<u>6,919,000</u>		<u>8,115,000</u>
Regional Office - IVA	1,196,000	6,919,000		8,115,000
Region IVB - MIMAROPA	<u>4,233,000</u>	<u>15,251,000</u>		<u>19,484,000</u>
Regional Office - IVB	4,233,000	15,251,000		19,484,000
Region V - Bicol	<u>4,432,000</u>	<u>3,580,000</u>		<u>8,012,000</u>
Regional Office - V	4,432,000	3,580,000		8,012,000
Region VI - Western Visayas	<u>3,665,000</u>	<u>6,653,000</u>		<u>10,318,000</u>
Regional Office - VI	3,665,000	6,653,000		10,318,000
Region VII - Central Visayas	<u>3,756,000</u>	<u>7,252,000</u>		<u>11,008,000</u>
Regional Office - VII	3,756,000	7,252,000		11,008,000
Region VIII - Eastern Visayas	<u>4,687,000</u>	<u>2,773,000</u>	<u>20,500,000</u>	<u>27,960,000</u>
Regional Office - VIII	4,687,000	2,773,000	20,500,000	27,960,000
Region IX - Zamboanga Peninsula	<u>4,135,000</u>	<u>8,081,000</u>		<u>12,216,000</u>
Regional Office - IX	4,135,000	8,081,000		12,216,000
Region X - Northern Mindanao	<u>3,670,000</u>	<u>5,944,000</u>		<u>9,614,000</u>
Regional Office - X	3,670,000	5,944,000		9,614,000
Region XI - Davao	<u>3,897,000</u>	<u>6,550,000</u>		<u>10,447,000</u>
Regional Office - XI	3,897,000	6,550,000		10,447,000
Region XII - SOCCSKSARGEN	<u>1,523,000</u>	<u>6,861,000</u>		<u>8,384,000</u>
Regional Office - XII	1,523,000	6,861,000		8,384,000
Region XIII - Caraga	<u>4,241,000</u>	<u>3,736,000</u>		<u>7,977,000</u>
Regional Office - XIII	4,241,000	3,736,000		7,977,000
Human Resource and Development		<u>5,223,000</u>		<u>5,223,000</u>
National Capital Region (NCR)		<u>5,223,000</u>		<u>5,223,000</u>
Central Office		5,223,000		5,223,000
Administration of Personnel Benefits	<u>4,076,000</u>			<u>4,076,000</u>
National Capital Region (NCR)	<u>4,076,000</u>			<u>4,076,000</u>
Central Office	4,076,000			4,076,000
Maintenance of Foreign Offices	<u>156,528,000</u>	<u>162,090,000</u>	<u>1,000,000</u>	<u>319,618,000</u>

National Capital Region (NCR)	<u>156,528,000</u>	<u>162,090,000</u>	<u>1,000,000</u>	<u>319,618,000</u>
Central Office	<u>156,528,000</u>	<u>162,090,000</u>	<u>1,000,000</u>	<u>319,618,000</u>
Sub-total, General Administration and Support	<u>357,888,000</u>	<u>469,615,000</u>	<u>1,010,000</u>	<u>859,013,000</u>
Support to Operations				
Media and Communication Service	<u>11,672,000</u>	<u>7,819,000</u>		<u>19,491,000</u>
National Capital Region (NCR)	<u>11,672,000</u>	<u>7,819,000</u>		<u>19,491,000</u>
Central Office	<u>11,672,000</u>	<u>7,819,000</u>		<u>19,491,000</u>
Legal Services	<u>11,870,000</u>	<u>3,676,000</u>		<u>15,546,000</u>
National Capital Region (NCR)	<u>11,870,000</u>	<u>3,676,000</u>		<u>15,546,000</u>
Central Office	<u>11,870,000</u>	<u>3,676,000</u>		<u>15,546,000</u>
Legislation, Policy Coordination and Special Concerns	<u>12,986,000</u>	<u>76,241,000</u>		<u>89,227,000</u>
National Capital Region (NCR)	<u>12,986,000</u>	<u>76,241,000</u>		<u>89,227,000</u>
Central Office	<u>12,986,000</u>	<u>76,241,000</u>		<u>89,227,000</u>
Resource Generation Services		<u>450,000</u>		<u>450,000</u>
National Capital Region (NCR)		<u>450,000</u>		<u>450,000</u>
Central Office		<u>450,000</u>		<u>450,000</u>
Sub-total, Support to Operations	<u>36,528,000</u>	<u>88,186,000</u>		<u>124,714,000</u>
Operations				
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	<u>113,857,000</u>	<u>149,104,000</u>	<u>50,000</u>	<u>263,011,000</u>
Tourism Planning	<u>113,857,000</u>	<u>149,104,000</u>	<u>50,000</u>	<u>263,011,000</u>
National Capital Region (NCR)	<u>32,056,000</u>	<u>112,871,000</u>	<u>50,000</u>	<u>144,977,000</u>
Central Office	<u>26,037,000</u>	<u>109,849,000</u>	<u>50,000</u>	<u>135,936,000</u>
Regional Office - NCR	<u>6,019,000</u>	<u>3,022,000</u>		<u>9,041,000</u>
Region I - Ilocos	<u>2,770,000</u>	<u>967,000</u>		<u>3,737,000</u>
Regional Office - I	<u>2,770,000</u>	<u>967,000</u>		<u>3,737,000</u>
Cordillera Administrative Region (CAR)	<u>4,545,000</u>	<u>1,544,000</u>		<u>6,089,000</u>
Regional Office - CAR	<u>4,545,000</u>	<u>1,544,000</u>		<u>6,089,000</u>
Region II - Cagayan Valley	<u>5,148,000</u>	<u>562,000</u>		<u>5,710,000</u>
Regional Office - II	<u>5,148,000</u>	<u>562,000</u>		<u>5,710,000</u>

Region III - Central Luzon	<u>5,386,000</u>	<u>1,049,000</u>	<u>6,435,000</u>
Regional Office - III	5,386,000	1,049,000	6,435,000
Region IVA - CALABARZON	<u>9,324,000</u>	<u>1,185,000</u>	<u>10,509,000</u>
Regional Office - IVA	9,324,000	1,185,000	10,509,000
Region IVB - MIMAROPA	<u>10,298,000</u>	<u>1,025,000</u>	<u>11,323,000</u>
Regional Office - IVB	10,298,000	1,025,000	11,323,000
Region V - Bicol	<u>6,044,000</u>	<u>1,561,000</u>	<u>7,605,000</u>
Regional Office - V	6,044,000	1,561,000	7,605,000
Region VI - Western Visayas	<u>4,497,000</u>	<u>7,283,000</u>	<u>11,780,000</u>
Regional Office - VI	4,497,000	7,283,000	11,780,000
Region VII - Central Visayas	<u>5,514,000</u>	<u>1,106,000</u>	<u>6,620,000</u>
Regional Office - VII	5,514,000	1,106,000	6,620,000
Region VIII - Eastern Visayas	<u>4,182,000</u>	<u>2,113,000</u>	<u>6,295,000</u>
Regional Office - VIII	4,182,000	2,113,000	6,295,000
Region IX - Zamboanga Peninsula	<u>4,568,000</u>	<u>2,663,000</u>	<u>7,231,000</u>
Regional Office - IX	4,568,000	2,663,000	7,231,000
Region X - Northern Mindanao	<u>3,795,000</u>	<u>239,000</u>	<u>4,034,000</u>
Regional Office - X	3,795,000	239,000	4,034,000
Region XI - Davao	<u>2,780,000</u>	<u>2,661,000</u>	<u>5,441,000</u>
Regional Office - XI	2,780,000	2,661,000	5,441,000
Region XII - SOCCSKSARGEN	<u>6,447,000</u>	<u>4,451,000</u>	<u>10,898,000</u>
Regional Office - XII	6,447,000	4,451,000	10,898,000
Region XIII - Caraga	<u>6,503,000</u>	<u>7,824,000</u>	<u>14,327,000</u>
Regional Office - XIII	6,503,000	7,824,000	14,327,000
TOURISM INDUSTRY TRAINING PROGRAM	<u>11,630,000</u>	<u>140,584,000</u>	<u>152,214,000</u>
Tourism Industry Training	11,630,000	140,584,000	152,214,000
National Capital Region (NCR)	<u>11,630,000</u>	<u>116,997,000</u>	<u>128,627,000</u>
Central Office	11,630,000	116,049,000	127,679,000
Regional Office - NCR		948,000	948,000

Region I - Ilocos	<u>1,679,000</u>	<u>1,679,000</u>
Regional Office - I	1,679,000	1,679,000
Cordillera Administrative Region (CAR)	<u>2,003,000</u>	<u>2,003,000</u>
Regional Office - CAR	2,003,000	2,003,000
Region II - Cagayan Valley	<u>734,000</u>	<u>734,000</u>
Regional Office - II	734,000	734,000
Region III - Central Luzon	<u>2,693,000</u>	<u>2,693,000</u>
Regional Office - III	2,693,000	2,693,000
Region IVA - CALABARZON	<u>2,417,000</u>	<u>2,417,000</u>
Regional Office - IVA	2,417,000	2,417,000
Region IVB - MIMAROPA	<u>572,000</u>	<u>572,000</u>
Regional Office - IVB	572,000	572,000
Region V - Bicol	<u>1,019,000</u>	<u>1,019,000</u>
Regional Office - V	1,019,000	1,019,000
Region VI - Western Visayas	<u>2,200,000</u>	<u>2,200,000</u>
Regional Office - VI	2,200,000	2,200,000
Region VII - Central Visayas	<u>1,764,000</u>	<u>1,764,000</u>
Regional Office - VII	1,764,000	1,764,000
Region VIII - Eastern Visayas	<u>683,000</u>	<u>683,000</u>
Regional Office - VIII	683,000	683,000
Region IX - Zamboanga Peninsula	<u>2,177,000</u>	<u>2,177,000</u>
Regional Office - IX	2,177,000	2,177,000
Region X - Northern Mindanao	<u>888,000</u>	<u>888,000</u>
Regional Office - X	888,000	888,000
Region XI - Davao	<u>2,242,000</u>	<u>2,242,000</u>
Regional Office - XI	2,242,000	2,242,000
Region XII - SOCCSKSARGEN	<u>832,000</u>	<u>832,000</u>
Regional Office - XII	832,000	832,000
Region XIII - Caraga	<u>1,684,000</u>	<u>1,684,000</u>

STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	<u>47,744,000</u>	<u>78,294,000</u>	<u>20,000</u>	<u>126,058,000</u>
Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>44,995,000</u>	<u>73,158,000</u>	<u>20,000</u>	<u>118,173,000</u>
National Capital Region (NCR)	<u>20,515,000</u>	<u>43,277,000</u>	<u>20,000</u>	<u>63,812,000</u>
Central Office	13,952,000	42,365,000	20,000	56,337,000
Regional Office - NCR	6,563,000	912,000		7,475,000
Region I - Ilocos	<u>5,470,000</u>	<u>1,135,000</u>		<u>6,605,000</u>
Regional Office - I	5,470,000	1,135,000		6,605,000
Cordillera Administrative Region (CAR)		<u>1,441,000</u>		<u>1,441,000</u>
Regional Office - CAR		1,441,000		1,441,000
Region II - Cagayan Valley		<u>1,184,000</u>		<u>1,184,000</u>
Regional Office - II		1,184,000		1,184,000
Region III - Central Luzon	<u>4,946,000</u>	<u>2,033,000</u>		<u>6,979,000</u>
Regional Office - III	4,946,000	2,033,000		6,979,000
Region IVA - CALABARZON		<u>2,399,000</u>		<u>2,399,000</u>
Regional Office - IVA		2,399,000		2,399,000
Region IVB - MIMAROPA	<u>428,000</u>	<u>1,721,000</u>		<u>2,149,000</u>
Regional Office - IVB	428,000	1,721,000		2,149,000
Region V - Bicol		<u>1,769,000</u>		<u>1,769,000</u>
Regional Office - V		1,769,000		1,769,000
Region VI - Western Visayas	<u>3,558,000</u>	<u>5,681,000</u>		<u>9,239,000</u>
Regional Office - VI	3,558,000	5,681,000		9,239,000
Region VII - Central Visayas	<u>5,437,000</u>	<u>4,758,000</u>		<u>10,195,000</u>
Regional Office - VII	5,437,000	4,758,000		10,195,000
Region VIII - Eastern Visayas		<u>528,000</u>		<u>528,000</u>
Regional Office - VIII		528,000		528,000
Region IX - Zamboanga Peninsula		<u>2,412,000</u>		<u>2,412,000</u>
Regional Office - IX		2,412,000		2,412,000

Region X - Northern Mindanao		<u>438,000</u>		<u>438,000</u>
Regional Office - X		438,000		438,000
Region XI - Davao	<u>4,641,000</u>	<u>1,601,000</u>		<u>6,242,000</u>
Regional Office - XI	4,641,000	1,601,000		6,242,000
Region XII - SOCCSKSARGEN		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - XII		1,000,000		1,000,000
Region XIII - Caraga		<u>1,781,000</u>		<u>1,781,000</u>
Regional Office - XIII		1,781,000		1,781,000
Projects and Investments Evaluation	<u>2,749,000</u>	<u>5,136,000</u>		<u>7,885,000</u>
National Capital Region (NCR)	<u>2,749,000</u>	<u>5,136,000</u>		<u>7,885,000</u>
Central Office	2,749,000	5,136,000		7,885,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>17,399,000</u>	<u>592,258,000</u>	<u>1,500,000</u>	<u>611,157,000</u>
Market and Product Development	<u>17,399,000</u>	<u>592,258,000</u>	<u>1,500,000</u>	<u>611,157,000</u>
National Capital Region (NCR)	<u>17,399,000</u>	<u>354,324,000</u>	<u>1,500,000</u>	<u>373,223,000</u>
Central Office	17,399,000	342,536,000	1,500,000	361,435,000
Regional Office - NCR		11,788,000		11,788,000
Region I - Ilocos		<u>19,668,000</u>		<u>19,668,000</u>
Regional Office - I		19,668,000		19,668,000
Cordillera Administrative Region (CAR)		<u>20,256,000</u>		<u>20,256,000</u>
Regional Office - CAR		20,256,000		20,256,000
Region II - Cagayan Valley		<u>17,965,000</u>		<u>17,965,000</u>
Regional Office - II		17,965,000		17,965,000
Region III - Central Luzon		<u>12,542,000</u>		<u>12,542,000</u>
Regional Office - III		12,542,000		12,542,000
Region IVA - CALABARZON		<u>15,366,000</u>		<u>15,366,000</u>
Regional Office - IVA		15,366,000		15,366,000
Region IVB - MIMAROPA		<u>8,856,000</u>		<u>8,856,000</u>
Regional Office - IVB		8,856,000		8,856,000

Region V - Bicol		<u>16,627,000</u>		<u>16,627,000</u>						
Regional Office - V		16,627,000		16,627,000						
Region VI - Western Visayas		<u>20,958,000</u>		<u>20,958,000</u>						
Regional Office - VI		20,958,000		20,958,000						
Region VII - Central Visayas		<u>19,249,000</u>		<u>19,249,000</u>						
Regional Office - VII		19,249,000		19,249,000						
Region VIII - Eastern Visayas		<u>18,474,000</u>		<u>18,474,000</u>						
Regional Office - VIII		18,474,000		18,474,000						
Region IX - Zamboanga Peninsula		<u>12,410,000</u>		<u>12,410,000</u>						
Regional Office - IX		12,410,000		12,410,000						
Region X - Northern Mindanao		<u>17,782,000</u>		<u>17,782,000</u>						
Regional Office - X		17,782,000		17,782,000						
Region XI - Davao		<u>17,562,000</u>		<u>17,562,000</u>						
Regional Office - XI		17,562,000		17,562,000						
Region XII - SOCCSKSARGEN		<u>11,906,000</u>		<u>11,906,000</u>						
Regional Office - XII		11,906,000		11,906,000						
Region XIII - Caraga		<u>8,313,000</u>		<u>8,313,000</u>						
Regional Office - XIII		8,313,000		8,313,000						
Sub-total, Operations	<u>190,630,000</u>	<u>960,240,000</u>	<u>1,570,000</u>	<u>1,152,440,000</u>						
Total, Regular Programs	<u>585,046,000</u>	<u>1,518,041,000</u>	<u>2,580,000</u>	<u>30,500,000</u>	<u>2,136,167,000</u>					
PROJECT(S)										
Locally-Funded Project(s)										
Branding Campaign Program		<u>1,270,014,000</u>	<u>1,000,000</u>	<u>1,271,014,000</u>						
National Capital Region (NCR)		<u>1,270,014,000</u>	<u>1,000,000</u>	<u>1,271,014,000</u>						
Central Office		<u>1,270,014,000</u>	<u>1,000,000</u>	<u>1,271,014,000</u>						
Sub-total, Locally-Funded Project(s)		<u>1,270,014,000</u>	<u>1,000,000</u>	<u>1,271,014,000</u>						
Total, Project(s)		<u>1,270,014,000</u>	<u>1,000,000</u>	<u>1,271,014,000</u>						
TOTAL NEW APPROPRIATIONS	P	<u>585,046,000</u>	P	<u>2,788,055,000</u>	P	<u>3,580,000</u>	P	<u>30,500,000</u>	P	<u>3,407,181,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

338,520

Total Permanent Positions

338,520

Other Compensation Common to All

Personnel Economic Relief Allowance

13,416

Representation Allowance

6,636

Transportation Allowance

5,976

Clothing and Uniform Allowance

3,354

Mid-Year Bonus - Civilian

28,214

Year End Bonus

28,214

Cash Gift

2,795

Productivity Enhancement Incentive

2,795

Step Increment

847

Total Other Compensation Common to All

92,247

Other Compensation for Specific Groups

Overseas Allowance

136,539

Total Other Compensation for Specific Groups

136,539

Other Benefits

PAG-IBIG Contributions

671

PhilHealth Contributions

6,907

Employees Compensation Insurance Premiums

671

Loyalty Award - Civilian

475

Terminal Leave

4,076

Total Other Benefits

12,800

Non-Permanent Positions

4,940

Total Personnel Services

585,046

Maintenance and Other Operating Expenses

Travelling Expenses

130,935

Training and Scholarship Expenses

113,133

Supplies and Materials Expenses

95,495

Utility Expenses

20,673

Communication Expenses

42,564

Awards/Rewards and Prizes

3,453

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	6,743
Professional Services	381,871
General Services	37,145
Repairs and Maintenance	7,710
Financial Assistance/Subsidy	6,485
Taxes, Insurance Premiums and Other Fees	3,757
Other Maintenance and Operating Expenses	
Advertising Expenses	1,445,307
Printing and Publication Expenses	19,763
Representation Expenses	175,095
Transportation and Delivery Expenses	4,113
Rent/Lease Expenses	259,872
Membership Dues and Contributions to Organizations	276
Subscription Expenses	28,541
Donations	2,140
Other Maintenance and Operating Expenses	<u>2,984</u>
Total Maintenance and Other Operating Expenses	<u>2,788,055</u>
Financial Expenses	
Bank Charges	<u>3,580</u>
Total Financial Expenses	<u>3,580</u>
Total Current Operating Expenditures	<u>3,376,681</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,129
Machinery and Equipment Outlay	4,000
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	<u>871</u>
Total Capital Outlays	<u>30,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>3,407,181</u></u>

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder P 91,730,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,527,000	P 5,515,000	P	21,042,000
Support to Operations	4,501,000	1,729,000		6,230,000

Operations	17,091,000	15,367,000	32,000,000	64,458,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,611,000	10,613,000	32,000,000	47,224,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,360,000	181,000		3,541,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,212,000	1,316,000		4,528,000
INTRAMUROS REGULATORY PROGRAM	5,908,000	3,257,000		9,165,000
TOTAL NEW APPROPRIATIONS	P 37,119,000	P 22,611,000	P 32,000,000	P 91,730,000

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 N.B.C. No. 377 dated August 27, 1984.

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

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; and
- (b) IA's website.

The IA 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.

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>

REGULAR PROGRAMS**General Administration and Support**

General Management and Supervision	P 15,102,000	P 5,515,000	P 20,617,000
Administration of Personnel Benefits	425,000		425,000
Sub-total, General Administration and Support	15,527,000	5,515,000	21,042,000

Support to Operations

Planning	4,501,000	1,729,000	6,230,000
Sub-total, Support to Operations	4,501,000	1,729,000	6,230,000

Operations

INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,611,000	10,613,000	32,000,000	47,224,000
Cultural properties conservation	4,611,000	10,613,000	32,000,000	47,224,000

GENERAL APPROPRIATIONS ACT, FY 2023

INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,360,000	181,000	3,541,000
Business Management	3,360,000	181,000	3,541,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,212,000	1,316,000	4,528,000
Tourism marketing and promotions	3,212,000	1,316,000	4,528,000
INTRAMUROS REGULATORY PROGRAM	5,908,000	3,257,000	9,165,000
Urban Planning and Community Development	5,908,000	3,257,000	9,165,000
Sub-total, Operations	17,091,000	15,367,000	32,000,000
TOTAL NEW APPROPRIATIONS	P 37,119,000	P 22,611,000	P 32,000,000
			P 91,730,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 28,012

 Total Permanent Positions 28,012

Other Compensation Common to All

 Personnel Economic Relief Allowance 1,296

 Representation Allowance 432

 Transportation Allowance 432

 Clothing and Uniform Allowance 324

 Mid-Year Bonus - Civilian 2,335

 Year End Bonus 2,335

 Cash Gift 270

 Per Diems 144

 Productivity Enhancement Incentive 270

 Step Increment 70

 Total Other Compensation Common to All 7,908

Other Benefits

 PAG-IBIG Contributions 65

 PhilHealth Contributions 599

 Employees Compensation Insurance Premiums 65

 Loyalty Award - Civilian 45

 Terminal Leave 425

 Total Other Benefits 1,199

Total Personnel Services 37,119

Maintenance and Other Operating Expenses

Travelling Expenses	730
Training and Scholarship Expenses	811
Supplies and Materials Expenses	2,657
Utility Expenses	3,549
Communication Expenses	1,061
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,440
General Services	2,200
Repairs and Maintenance	3,570
Taxes, Insurance Premiums and Other Fees	275
Other Maintenance and Operating Expenses	
Advertising Expenses	510
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	100

Total Maintenance and Other Operating Expenses 22,611

Total Current Operating Expenditures 59,730

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>32,000</u>

Total Capital Outlays 32,000

TOTAL NEW APPROPRIATIONS 91,730

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder P 223,543,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 29,429,000	P 10,845,000	P	P 40,274,000
Operations	<u>35,489,000</u>	<u>125,142,000</u>	<u>22,638,000</u>	<u>183,269,000</u>
PARKS MANAGEMENT PROGRAM	28,305,000	109,362,000	22,638,000	160,305,000
CULTURAL AND EVENTS PROGRAM	<u>7,184,000</u>	<u>15,780,000</u>		<u>22,964,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>64,918,000</u></u>	P <u><u>135,987,000</u></u>	P <u><u>22,638,000</u></u>	P <u><u>223,543,000</u></u>

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; and
- (b) NPDC's website.

The NPDC 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.

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,441,000	P 10,845,000		P 39,286,000
Administration of Personnel Benefits	988,000			988,000
Sub-total, General Administration and Support	<u>29,429,000</u>	<u>10,845,000</u>		<u>40,274,000</u>
Operations				
PARKS MANAGEMENT PROGRAM	<u>28,305,000</u>	<u>109,362,000</u>	<u>22,638,000</u>	<u>160,305,000</u>
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	28,305,000	80,892,000	22,638,000	131,835,000
Provision of park security services		28,470,000		28,470,000
CULTURAL AND EVENTS PROGRAM	<u>7,184,000</u>	<u>15,780,000</u>		<u>22,964,000</u>
Promotion of arts and cultural activities in the parks	7,184,000	15,780,000		22,964,000
Sub-total, Operations	<u>35,489,000</u>	<u>125,142,000</u>	<u>22,638,000</u>	<u>183,269,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 64,918,000</u></u>	<u><u>P 135,987,000</u></u>	<u><u>P 22,638,000</u></u>	<u><u>P 223,543,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	47,623
Total Permanent Positions	<u>47,623</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,552
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	888
Mid-Year Bonus - Civilian	3,969
Year End Bonus	3,969
Cash Gift	740
Productivity Enhancement Incentive	740
Step Increment	119
Total Other Compensation Common to All	<u>14,877</u>
Other Benefits	
PAG-IBIG Contributions	177
PhilHealth Contributions	1,041
Employees Compensation Insurance Premiums	177
Loyalty Award - Civilian	35
Terminal Leave	988
Total Other Benefits	<u>2,418</u>
Total Personnel Services	<u>64,918</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	611
Training and Scholarship Expenses	1,468
Supplies and Materials Expenses	11,140
Utility Expenses	27,300
Communication Expenses	1,657
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	11,603
General Services	57,154
Repairs and Maintenance	21,194
Taxes, Insurance Premiums and Other Fees	1,141
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	200
Representation Expenses	1,236
Rent/Lease Expenses	300
Subscription Expenses	473
Total Maintenance and Other Operating Expenses	<u>135,987</u>
Total Current Operating Expenditures	<u>200,905</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>22,638</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Total Capital Outlays	22,638
TOTAL NEW APPROPRIATIONS	223,543

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

For general administration and support, as indicated hereunder P 9,530,000

New Appropriations, by Programs/Projects

	<u>Personnel Expenses</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P <u>9,530,000</u>			P <u>9,530,000</u>
TOTAL NEW APPROPRIATIONS	P <u>9,530,000</u>			P <u>9,530,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Commission on Sports Scuba Diving (PCSSD) 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 and other electronic means for reports not covered by the URS; and
- (b) PCSSD's website.

The PCSSD 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.

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>9,530,000</u>			P <u>9,530,000</u>
Sub-total, General Administration and Support		<u>9,530,000</u>		<u>9,530,000</u>
TOTAL NEW APPROPRIATIONS	P <u>9,530,000</u>			P <u>9,530,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	200
Supplies and Materials Expenses	915

Communication Expenses	130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	7,470
Repairs and Maintenance	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Rent/Lease Expenses	429
	<hr/>
Total Maintenance and Other Operating Expenses	9,530
	<hr/>
Total Current Operating Expenditures	9,530
	<hr/>
TOTAL NEW APPROPRIATIONS	9,530
	<hr/> <hr/>

**GENERAL SUMMARY
DEPARTMENT OF TOURISM**

		<u>Current Operating Expenditures</u>				
		<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	585,046,000	P 2,788,055,000	P 3,580,000	P 30,500,000	P 3,407,181,000
B. INTRAMUROS ADMINISTRATION		37,119,000	22,611,000		32,000,000	91,730,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE		64,918,000	135,987,000		22,638,000	223,543,000
D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING			9,530,000			9,530,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P	<u>687,083,000</u>	<u>P 2,956,183,000</u>	<u>P 3,580,000</u>	<u>P 85,138,000</u>	<u>P 3,731,984,000</u>