

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 2,984,994,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 365,921,000	P 467,574,000	P 6,053,000	P 839,548,000
2000000000000000	Support to Operations	30,366,000	162,533,000	2,000,000	194,899,000
3000000000000000	Operations	183,128,000	971,633,000	244,286,000	1,399,047,000
	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	105,661,000	423,957,000	244,286,000	773,904,000
	TOURISM INDUSTRY TRAINING PROGRAM	11,685,000	108,396,000		120,081,000
	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	48,335,000	34,826,000		83,161,000
	MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,447,000	404,454,000		421,901,000
	Total, Regular Programs	P 579,415,000	P 1,601,740,000	P 252,339,000	P 2,433,494,000
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B. PROJECTS					
	Locally- Funded Project(s)		301,500,000	250,000,000	551,500,000
	Total, Project(s)		301,500,000	250,000,000	551,500,000
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TOTAL NEW APPROPRIATIONS		P 579,415,000	P 1,903,240,000	P 502,339,000	P 2,984,994,000
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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 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 for the implementation of this provision.

5. 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.

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; 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

		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 199,025,000	P 304,683,000	P 6,053,000	P 509,761,000
	National Capital Region (NCR)	142,788,000	228,723,000		371,511,000
	Central Office	138,512,000	226,331,000		364,843,000
	Regional Office - NCR	4,276,000	2,392,000		6,668,000
	Region I - Ilocos	4,485,000	4,910,000		9,395,000
	Regional Office - I	4,485,000	4,910,000		9,395,000
	Cordillera Administrative Region (CAR)	3,645,000	3,222,000		6,867,000
	Regional Office - CAR	3,645,000	3,222,000		6,867,000
	Region II - Cagayan Valley	5,345,000	1,886,000		7,231,000
	Regional Office - II	5,345,000	1,886,000		7,231,000
	Region III - Central Luzon	4,146,000	6,110,000		10,256,000

	Regional Office - III	4,146,000	6,110,000		10,256,000
	Region IVA - CALABARZON	2,360,000	4,705,000		7,065,000
	Regional Office - IVA	2,360,000	4,705,000		7,065,000
	Region IVB - MIMAROPA	4,243,000	4,381,000		8,624,000
	Regional Office - IVB	4,243,000	4,381,000		8,624,000
	Region V - Bicol	3,614,000	2,389,000		6,003,000
	Regional Office - V	3,614,000	2,389,000		6,003,000
	Region VI - Western Visayas	3,665,000	3,141,000		6,806,000
	Regional Office - VI	3,665,000	3,141,000		6,806,000
	Region VII - Central Visayas	973,000	6,636,000		7,609,000
	Regional Office - VII	973,000	6,636,000		7,609,000
	Region VIII - Eastern Visayas	4,684,000	17,780,000	6,053,000	28,517,000
	Regional Office - VIII	4,684,000	17,780,000	6,053,000	28,517,000
	Region IX - Zamboanga Peninsula	4,147,000	4,758,000		8,905,000
	Regional Office - IX	4,147,000	4,758,000		8,905,000
	Region X - Northern Mindanao	3,137,000	5,919,000		9,056,000
	Regional Office - X	3,137,000	5,919,000		9,056,000
	Region XI - Davao	3,668,000	4,233,000		7,901,000
	Regional Office - XI	3,668,000	4,233,000		7,901,000
	Region XII - SOCCSKSARGEN	3,884,000	3,488,000		7,372,000
	Regional Office - XII	3,884,000	3,488,000		7,372,000
	Region XIII - CARAGA	4,241,000	2,402,000		6,643,000
	Regional Office - XIII	4,241,000	2,402,000		6,643,000
100000100002000	Human Resource and Development		1,648,000		1,648,000
	National Capital Region (NCR)		1,648,000		1,648,000
	Central Office		1,648,000		1,648,000

100000100003000	Administration of Personnel Benefits	2,981,000			2,981,000
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	National Capital Region (NCR)	2,817,000			2,817,000
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	Central Office	2,817,000			2,817,000
	Region IVB - MIMAROPA	164,000			164,000
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	Regional Office - IVB	164,000			164,000
100000100004000	Maintenance of Foreign Offices	163,915,000	161,243,000		325,158,000
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	National Capital Region (NCR)	163,915,000	161,243,000		325,158,000
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	Central Office	163,915,000	161,243,000		325,158,000
Sub-total, General Administration and Support		365,921,000	467,574,000	6,053,000	839,548,000
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2000000000000000	Support to Operations				
200000100001000	Media and Communication Service	11,148,000	102,775,000		113,923,000
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	National Capital Region (NCR)	11,148,000	102,775,000		113,923,000
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	Central Office	11,148,000	102,775,000		113,923,000
200000100002000	Legal Services	8,552,000	2,545,000		11,097,000
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	National Capital Region (NCR)	8,552,000	2,545,000		11,097,000
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	Central Office	8,552,000	2,545,000		11,097,000
200000100003000	Legislation, Policy Coordination and Special Concerns	10,666,000	57,213,000	2,000,000	69,879,000
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	National Capital Region (NCR)	10,666,000	57,213,000	2,000,000	69,879,000
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	Central Office	10,666,000	57,213,000	2,000,000	69,879,000
Sub-total, Support to Operations		30,366,000	162,533,000	2,000,000	194,899,000
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3000000000000000	Operations				
3101000000000000	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	105,661,000	423,957,000	244,286,000	773,904,000
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310100100001000	Tourism Planning	105,661,000	423,957,000	244,286,000	773,904,000
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	National Capital Region (NCR)	26,910,000	407,296,000	244,286,000	678,492,000
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	Central Office	20,863,000	406,827,000	244,286,000	671,976,000
	Regional Office - NCR	6,047,000	469,000		6,516,000

Region I - Ilocos	2,791,000	940,000	3,731,000
Regional Office - I	2,791,000	940,000	3,731,000
Cordillera Administrative Region (CAR)	4,684,000	1,467,000	6,151,000
Regional Office - CAR	4,684,000	1,467,000	6,151,000
Region II - Cagayan Valley	5,166,000	211,000	5,377,000
Regional Office - II	5,166,000	211,000	5,377,000
Region III - Central Luzon	4,975,000	446,000	5,421,000
Regional Office - III	4,975,000	446,000	5,421,000
Region IVA - CALABARZON	7,845,000	503,000	8,348,000
Regional Office - IVA	7,845,000	503,000	8,348,000
Region IVB - MIMAROPA	10,887,000	1,023,000	11,910,000
Regional Office - IVB	10,887,000	1,023,000	11,910,000
Region V - Bicol	6,048,000	783,000	6,831,000
Regional Office - V	6,048,000	783,000	6,831,000
Region VI - Western Visayas	3,793,000	6,983,000	10,776,000
Regional Office - VI	3,793,000	6,983,000	10,776,000
Region VII - Central Visayas	4,426,000	1,106,000	5,532,000
Regional Office - VII	4,426,000	1,106,000	5,532,000
Region VIII - Eastern Visayas	4,197,000	613,000	4,810,000
Regional Office - VIII	4,197,000	613,000	4,810,000
Region IX - Zamboanga Peninsula	4,935,000	747,000	5,682,000
Regional Office - IX	4,935,000	747,000	5,682,000
Region X - Northern Mindanao	3,244,000	238,000	3,482,000
Regional Office - X	3,244,000	238,000	3,482,000
Region XI - Davao	2,786,000	764,000	3,550,000
Regional Office - XI	2,786,000	764,000	3,550,000
Region XII - SOCCSKSARGEN	5,896,000	16,000	5,912,000
Regional Office - XII	5,896,000	16,000	5,912,000

	Region XIII - CARAGA	7,078,000	821,000	7,899,000
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	Regional Office - XIII	7,078,000	821,000	7,899,000
310200000000000	TOURISM INDUSTRY TRAINING PROGRAM	11,685,000	108,396,000	120,081,000
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310200100001000	Tourism Industry Training	11,685,000	108,396,000	120,081,000
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	National Capital Region (NCR)	11,685,000	92,146,000	103,831,000
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	Central Office	11,685,000	91,310,000	102,995,000
	Regional Office - NCR		836,000	836,000
	Region I - Ilocos		1,636,000	1,636,000
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	Regional Office - I		1,636,000	1,636,000
	Cordillera Administrative Region (CAR)		1,896,000	1,896,000
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	Regional Office - CAR		1,896,000	1,896,000
	Region II - Cagayan Valley		515,000	515,000
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	Regional Office - II		515,000	515,000
	Region III - Central Luzon		1,693,000	1,693,000
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	Regional Office - III		1,693,000	1,693,000
	Region IVA - CALABARZON		725,000	725,000
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	Regional Office - IVA		725,000	725,000
	Region IVB - MIMAROPA		554,000	554,000
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	Regional Office - IVB		554,000	554,000
	Region V - Bicol		655,000	655,000
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	Regional Office - V		655,000	655,000
	Region VI - Western Visayas		600,000	600,000
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	Regional Office - VI		600,000	600,000
	Region VII - Central Visayas		1,598,000	1,598,000
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	Regional Office - VII		1,598,000	1,598,000
	Region VIII - Eastern Visayas		683,000	683,000
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	Regional Office - VIII		683,000	683,000

	Region IX - Zamboanga Peninsula	1,138,000	1,138,000	
	Regional Office - IX	1,138,000	1,138,000	
	Region X - Northern Mindanao	888,000	888,000	
	Regional Office - X	888,000	888,000	
	Region XI - Davao	1,923,000	1,923,000	
	Regional Office - XI	1,923,000	1,923,000	
	Region XII - SOCCSKSARGEN	732,000	732,000	
	Regional Office - XII	732,000	732,000	
	Region XIII - CARAGA	1,014,000	1,014,000	
	Regional Office - XIII	1,014,000	1,014,000	
3103000000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	48,335,000	34,826,000	83,161,000
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	45,586,000	34,512,000	80,098,000
	National Capital Region (NCR)	20,659,000	18,607,000	39,266,000
	Central Office	14,064,000	17,805,000	31,869,000
	Regional Office - NCR	6,595,000	802,000	7,397,000
	Region I - Ilocos	5,490,000	1,125,000	6,615,000
	Regional Office - I	5,490,000	1,125,000	6,615,000
	Cordillera Administrative Region (CAR)		935,000	935,000
	Regional Office - CAR		935,000	935,000
	Region II - Cagayan Valley		988,000	988,000
	Regional Office - II		988,000	988,000
	Region III - Central Luzon	4,950,000	1,033,000	5,983,000
	Regional Office - III	4,950,000	1,033,000	5,983,000
	Region IVA - CALABARZON		1,126,000	1,126,000
	Regional Office - IVA		1,126,000	1,126,000
	Region IVB - MIMAROPA	438,000	1,720,000	2,158,000

	Regional Office - IVB	438,000	1,720,000	2,158,000
	Region V - Bicol		1,286,000	1,286,000
	Regional Office - V		1,286,000	1,286,000
	Region VI - Western Visayas	4,364,000	1,361,000	5,725,000
	Regional Office - VI	4,364,000	1,361,000	5,725,000
	Region VII - Central Visayas	5,452,000	1,795,000	7,247,000
	Regional Office - VII	5,452,000	1,795,000	7,247,000
	Region VIII - Eastern Visayas		528,000	528,000
	Regional Office - VIII		528,000	528,000
	Region IX - Zamboanga Peninsula		517,000	517,000
	Regional Office - IX		517,000	517,000
	Region X - Northern Mindanao		403,000	403,000
	Regional Office - X		403,000	403,000
	Region XI - Davao	4,233,000	1,237,000	5,470,000
	Regional Office - XI	4,233,000	1,237,000	5,470,000
	Region XII - SOCCSKSARGEN		677,000	677,000
	Regional Office - XII		677,000	677,000
	Region XIII - CARAGA		1,174,000	1,174,000
	Regional Office - XIII		1,174,000	1,174,000
310300100002000	Projects and Investments Evaluation	2,749,000	314,000	3,063,000
	National Capital Region (NCR)	2,749,000	314,000	3,063,000
	Central Office	2,749,000	314,000	3,063,000
310400000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,447,000	404,454,000	421,901,000
310400100001000	Market and Product Development	17,447,000	404,454,000	421,901,000
	National Capital Region (NCR)	17,447,000	181,553,000	199,000,000
	Central Office	17,447,000	167,547,000	184,994,000
	Regional Office - NCR		14,006,000	14,006,000

Region I - Ilocos	14,946,000	14,946,000
Regional Office - I	14,946,000	14,946,000
Cordillera Administrative Region (CAR)	16,262,000	16,262,000
Regional Office - CAR	16,262,000	16,262,000
Region II - Cagayan Valley	8,479,000	8,479,000
Regional Office - II	8,479,000	8,479,000
Region III - Central Luzon	10,147,000	10,147,000
Regional Office - III	10,147,000	10,147,000
Region IVA - CALABARZON	13,848,000	13,848,000
Regional Office - IVA	13,848,000	13,848,000
Region IVB - MIMAROPA	14,894,000	14,894,000
Regional Office - IVB	14,894,000	14,894,000
Region V - Bicol	12,482,000	12,482,000
Regional Office - V	12,482,000	12,482,000
Region VI - Western Visayas	25,232,000	25,232,000
Regional Office - VI	25,232,000	25,232,000
Region VII - Central Visayas	16,043,000	16,043,000
Regional Office - VII	16,043,000	16,043,000
Region VIII - Eastern Visayas	14,596,000	14,596,000
Regional Office - VIII	14,596,000	14,596,000
Region IX - Zamboanga Peninsula	15,046,000	15,046,000
Regional Office - IX	15,046,000	15,046,000
Region X - Northern Mindanao	18,030,000	18,030,000
Regional Office - X	18,030,000	18,030,000
Region XI - Davao	15,246,000	15,246,000
Regional Office - XI	15,246,000	15,246,000
Region XII - SOCCSKSARGEN	14,470,000	14,470,000
Regional Office - XII	14,470,000	14,470,000

Region XIII - CARAGA		13,180,000		13,180,000
Regional Office - XIII		13,180,000		13,180,000
Sub-total, Operations	183,128,000	971,633,000	244,286,000	1,399,047,000
Total, Regular Programs	579,415,000	1,601,740,000	252,339,000	2,433,494,000
Projects				
Locally-Funded Project(s)				
310400200001000	Branding Campaign Program	200,000,000		200,000,000
	National Capital Region (NCR)	200,000,000		200,000,000
	Central Office	200,000,000		200,000,000
310400200012000	Construction of Tacloban Boardwalk - Sagkahan, Tacloban City		200,000,000	200,000,000
	Region VIII - Eastern Visayas		200,000,000	200,000,000
	Regional Office - VIII		200,000,000	200,000,000
310400200013000	Development and Enhancement of Rizal Park, Tacloban City		50,000,000	50,000,000
	Region VIII - Eastern Visayas		50,000,000	50,000,000
	Regional Office - VIII		50,000,000	50,000,000
310400200014000	Hot Air Balloon Festival	100,000,000		100,000,000
	Region V - Bicol	100,000,000		100,000,000
	Regional Office - V	100,000,000		100,000,000
310400200015000	Manila Food and Wine Festival (Tagaytay Edition)	1,500,000		1,500,000
	National Capital Region (NCR)	1,500,000		1,500,000
	Central Office	1,500,000		1,500,000
	Sub-total, Locally-Funded Project(s)	301,500,000	250,000,000	551,500,000
	Total, Project(s)	301,500,000	250,000,000	551,500,000
TOTAL NEW APPROPRIATIONS	P 579,415,000	P 1,903,240,000	P 502,339,000	P 2,984,994,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

326,284

Total Permanent Positions

326,284

Other Compensation Common to All

Personnel Economic Relief Allowance

12,648

Representation Allowance

6,864

Transportation Allowance

6,144

Clothing and Uniform Allowance

3,162

Mid-Year Bonus - Civilian

27,192

Year End Bonus

27,192

Cash Gift

2,635

Productivity Enhancement Incentive

2,635

Step Increment

816

Total Other Compensation Common to All

89,288

Other Compensation for Specific Groups

Overseas Allowance

147,596

Total Other Compensation for Specific Groups

147,596

Other Benefits

PAG-IBIG Contributions

631

PhilHealth Contributions

6,599

Employees Compensation Insurance Premiums

631

Loyalty Award - Civilian

465

Terminal Leave

2,981

Total Other Benefits

11,307

Non-Permanent Positions

4,940

Total Personnel Services

579,415

Maintenance and Other Operating Expenses

Travelling Expenses

161,380

Training and Scholarship Expenses

118,879

Supplies and Materials Expenses

71,761

Utility Expenses

21,954

Communication Expenses

49,393

Awards/Rewards and Prizes

3,430

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

6,187

Professional Services

383,397

General Services

40,031

Repairs and Maintenance

12,715

Financial Assistance/Subsidy

160,306

Taxes, Insurance Premiums and Other Fees

9,446

Other Maintenance and Operating Expenses	
Advertising Expenses	327,922
Printing and Publication Expenses	17,988
Representation Expenses	106,762
Transportation and Delivery Expenses	4,365
Rent/Lease Expenses	205,092
Membership Dues and Contributions to Organizations	1,237
Subscription Expenses	80,451
Donations	2,207
Other Maintenance and Operating Expenses	118,337
Total Maintenance and Other Operating Expenses	1,903,240

TOTAL CURRENT OPERATING EXPENDITURES	2,482,655

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	250,000
Machinery and Equipment Outlay	248,578
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	1,761
Total Capital Outlays	502,339

TOTAL NEW APPROPRIATIONS	2,984,994
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B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 123,034,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 14,248,000	P 11,864,000	P	P 26,112,000
2000000000000000	Support to Operations	3,702,000	1,760,000		5,462,000

100000100002000	Administration of Personnel Benefits	543,000			543,000
	Sub-total, General Administration and Support	14,248,000	11,864,000		26,112,000
2000000000000000	Support to Operations				
200000100001000	Planning	3,702,000	1,760,000		5,462,000
	Sub-total, Support to Operations	3,702,000	1,760,000		5,462,000
3000000000000000	Operations				
3101000000000000	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,305,000	17,054,000	18,000,000	39,359,000
310100100001000	Cultural properties conservation	4,305,000	17,054,000	18,000,000	39,359,000
	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,066,000	184,000		3,250,000
	Business Management	3,066,000	184,000		3,250,000
	INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,214,000	1,233,000		4,447,000
	Tourism marketing and promotions	3,214,000	1,233,000		4,447,000
	INTRAMUROS REGULATORY PROGRAM	3,588,000	15,816,000		19,404,000
	Urban Planning and Community Development	3,588,000	15,816,000		19,404,000
	Sub-total, Operations	14,173,000	34,287,000	18,000,000	66,460,000
	Total, Regular Programs	32,123,000	47,911,000	18,000,000	98,034,000
=====					
Projects					
Locally-Funded Project(s)					
	Fabrication and Installation of Intramuros Gates			1,400,000	1,400,000
310100200003000	Rehabilitation of the Intramuros Administration Office			6,600,000	6,600,000
310100200004000	Refurbishing of Air Handling Units			17,000,000	17,000,000
	Sub-total, Locally-Funded Project(s)			25,000,000	25,000,000
	Total, Project(s)			25,000,000	25,000,000
	TOTAL NEW APPROPRIATIONS	P 32,123,000	P 47,911,000	P 43,000,000	P 123,034,000
=====					

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,299

Total Permanent Positions

24,299

Other Compensation Common to All

Personnel Economic Relief Allowance

1,080

Representation Allowance

372

Transportation Allowance

372

Clothing and Uniform Allowance

270

Mid-Year Bonus - Civilian

2,026

Year End Bonus

2,026

Cash Gift

225

Productivity Enhancement Incentive

225

Step Increment

60

Total Other Compensation Common to All

6,656

Other Benefits

PAG-IBIG Contributions

54

PhilHealth Contributions

517

Employees Compensation Insurance Premiums

54

Terminal Leave

543

Total Other Benefits

1,168

Total Personnel Services

32,123

Maintenance and Other Operating Expenses

Travelling Expenses

730

Training and Scholarship Expenses

811

Supplies and Materials Expenses

2,542

Utility Expenses

3,594

Communication Expenses

1,061

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

6,440

General Services

27,500

Repairs and Maintenance

3,669

Taxes, Insurance Premiums and Other Fees

275

Other Maintenance and Operating Expenses

Advertising Expenses

510

Printing and Publication Expenses

74

Representation Expenses

250

Rent/Lease Expenses

157

Subscription Expenses

100

Total Maintenance and Other Operating Expenses

47,911

TOTAL CURRENT OPERATING EXPENDITURES

80,034

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	43,000

TOTAL NEW APPROPRIATIONS	123,034
=====	

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support and operations, as indicated hereunder.....P 317,514,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 28,470,000	P 23,040,000	P 14,800,000	P 66,310,000
30000000000000000000	Operations	31,745,000	133,516,000	85,943,000	251,204,000
		-----	-----	-----	-----
	PARKS MANAGEMENT PROGRAM	24,949,000	118,330,000	85,943,000	229,222,000
	CULTURAL AND EVENTS PROGRAM	6,796,000	15,186,000		21,982,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 60,215,000	P 156,556,000	P 100,743,000	P 317,514,000
		=====	=====	=====	=====

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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,440,000	P 23,040,000	P 14,800,000	P 65,280,000
100000100002000	Administration of Personnel Benefits	1,030,000			1,030,000
	Sub-total, General Administration and Support	28,470,000	23,040,000	14,800,000	66,310,000
3000000000000000	Operations				
3101000000000000	PARKS MANAGEMENT PROGRAM	24,949,000	118,330,000	85,943,000	229,222,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	24,949,000	86,753,000	85,943,000	197,645,000
310100100002000	Provision of park security services		31,577,000		31,577,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	6,796,000	15,186,000		21,982,000
320100100001000	Promotion of arts and cultural activities in the parks	6,796,000	15,186,000		21,982,000
	Sub-total, Operations	31,745,000	133,516,000	85,943,000	251,204,000
	TOTAL NEW APPROPRIATIONS	P 60,215,000	P 156,556,000	P 100,743,000	P 317,514,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

43,685

43,685

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,240
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	810
Mid-Year Bonus - Civilian	3,641
Year End Bonus	3,641
Cash Gift	675
Productivity Enhancement Incentive	675
Step Increment	109
Total Other Compensation Common to All	13,691

Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	535
Terminal Leave	1,030
Total Other Benefits	2,839

Total Personnel Services	60,215

Maintenance and Other Operating Expenses	
Travelling Expenses	495
Training and Scholarship Expenses	2,034
Supplies and Materials Expenses	10,291
Utility Expenses	28,460
Communication Expenses	2,825
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	31,294
General Services	57,072
Repairs and Maintenance	19,534
Taxes, Insurance Premiums and Other Fees	1,131
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Representation Expenses	520
Rent/Lease Expenses	414
Subscription Expenses	1,146
Other Maintenance and Operating Expenses	980
Total Maintenance and Other Operating Expenses	156,556

TOTAL CURRENT OPERATING EXPENDITURES	216,771

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	65,943
Transportation Equipment Outlay	14,800
Total Capital Outlays	100,743

TOTAL NEW APPROPRIATIONS	317,514
	=====

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

For general administration and support, as indicated hereunder.....P 14,173,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 4,471,000	P 9,702,000		P 14,173,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 4,471,000	P 9,702,000		P 14,173,000
		=====	=====		=====

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 or 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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 4,471,000	P 9,702,000		P 14,173,000
		-----	-----		-----
Sub-total, General Administration and Support		4,471,000	9,702,000		14,173,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 4,471,000	P 9,702,000		P 14,173,000
		=====	=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

3,352

Total Permanent Positions

3,352

Other Compensation Common to All

Personnel Economic Relief Allowance

48

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

12

Mid-Year Bonus - Civilian

279

Year End Bonus

279

Cash Gift

10

Productivity Enhancement Incentive

10

Step Increment

8

Total Other Compensation Common to All

1,066

Other Benefits

PAG-IBIG Contributions

2

PhilHealth Contributions

49

Employees Compensation Insurance Premiums

2

Total Other Benefits

53

Total Personnel Services

4,471

Maintenance and Other Operating Expenses

Travelling Expenses

1,765

Training and Scholarship Expenses

170

Supplies and Materials Expenses

3,599

Utility Expenses

434

Communication Expenses

238

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

46

Professional Services

920

Other Maintenance and Operating Expenses

Representation Expenses

2,530

Total Maintenance and Other Operating Expenses

9,702

TOTAL CURRENT OPERATING EXPENDITURES

14,173

TOTAL NEW APPROPRIATIONS

14,173

GENERAL SUMMARY
DEPARTMENT OF TOURISM

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. OFFICE OF THE SECRETARY	P 579,415,000	P 1,903,240,000	P 502,339,000	P 2,984,994,000
B. INTRAMUROS ADMINISTRATION	32,123,000	47,911,000	43,000,000	123,034,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	60,215,000	156,556,000	100,743,000	317,514,000
D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING	4,471,000	9,702,000		14,173,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 676,224,000	P 2,117,409,000	P 646,082,000	P 3,439,715,000
	=====	=====	=====	=====