

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
A. REGULAR PROGRAMS				
General Administration and Support	P 365,921,000	P 467,574,000	P 6,053,000	P 839,548,000
Support to Operations	30,366,000	162,533,000	2,000,000	194,899,000
Operations	<u>183,128,000</u>	<u>971,633,000</u>	<u>244,286,000</u>	<u>1,399,047,000</u>
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	<u>17,447,000</u>	<u>404,454,000</u>		<u>421,901,000</u>
Total, Regular Programs	<u>579,415,000</u>	<u>1,601,740,000</u>	<u>252,339,000</u>	<u>2,433,494,000</u>
B. PROJECTS				
Locally-Funded Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
Total, Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u>579,415,000</u>	P <u>1,903,240,000</u>	P <u>502,339,000</u>	P <u>2,984,994,000</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 Department of Tourism (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) Unified Reporting System (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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
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	<u>3,614,000</u>	<u>2,389,000</u>		<u>6,003,000</u>
Regional Office - V	3,614,000	2,389,000		6,003,000
Region VI - Western Visayas	<u>3,665,000</u>	<u>3,141,000</u>		<u>6,806,000</u>
Regional Office - VI	3,665,000	3,141,000		6,806,000
Region VII - Central Visayas	<u>973,000</u>	<u>6,636,000</u>		<u>7,609,000</u>
Regional Office - VII	973,000	6,636,000		7,609,000
Region VIII - Eastern Visayas	<u>4,684,000</u>	<u>17,780,000</u>	<u>6,053,000</u>	<u>28,517,000</u>
Regional Office - VIII	4,684,000	17,780,000	6,053,000	28,517,000
Region IX - Zamboanga Peninsula	<u>4,147,000</u>	<u>4,758,000</u>		<u>8,905,000</u>
Regional Office - IX	4,147,000	4,758,000		8,905,000
Region X - Northern Mindanao	<u>3,137,000</u>	<u>5,919,000</u>		<u>9,056,000</u>
Regional Office - X	3,137,000	5,919,000		9,056,000
Region XI - Davao	<u>3,668,000</u>	<u>4,233,000</u>		<u>7,901,000</u>
Regional Office - XI	3,668,000	4,233,000		7,901,000
Region XII - SOCCSKSARGEN	<u>3,884,000</u>	<u>3,488,000</u>		<u>7,372,000</u>
Regional Office - XII	3,884,000	3,488,000		7,372,000
Region XIII - Caraga	<u>4,241,000</u>	<u>2,402,000</u>		<u>6,643,000</u>
Regional Office - XIII	4,241,000	2,402,000		6,643,000
Human Resource and Development		<u>1,648,000</u>		<u>1,648,000</u>
National Capital Region (NCR)		<u>1,648,000</u>		<u>1,648,000</u>
Central Office		1,648,000		1,648,000
Administration of Personnel Benefits	<u>2,981,000</u>			<u>2,981,000</u>
National Capital Region (NCR)	<u>2,817,000</u>			<u>2,817,000</u>
Central Office	2,817,000			2,817,000
Region IVB - MIMAROPA	<u>164,000</u>			<u>164,000</u>
Regional Office - IVB	164,000			164,000
Maintenance of Foreign Offices	<u>163,915,000</u>	<u>161,243,000</u>		<u>325,158,000</u>
National Capital Region (NCR)	<u>163,915,000</u>	<u>161,243,000</u>		<u>325,158,000</u>

Central Office	<u>163,915,000</u>	<u>161,243,000</u>		<u>325,158,000</u>
Sub-total, General Administration and Support	<u>365,921,000</u>	<u>467,574,000</u>	<u>6,053,000</u>	<u>839,548,000</u>
Support to Operations				
Media and Communication Service	<u>11,148,000</u>	<u>102,775,000</u>		<u>113,923,000</u>
National Capital Region (NCR)	<u>11,148,000</u>	<u>102,775,000</u>		<u>113,923,000</u>
Central Office	11,148,000	102,775,000		113,923,000
Legal Services	<u>8,552,000</u>	<u>2,545,000</u>		<u>11,097,000</u>
National Capital Region (NCR)	<u>8,552,000</u>	<u>2,545,000</u>		<u>11,097,000</u>
Central Office	8,552,000	2,545,000		11,097,000
Legislation, Policy Coordination and Special Concerns	<u>10,666,000</u>	<u>57,213,000</u>	<u>2,000,000</u>	<u>69,879,000</u>
National Capital Region (NCR)	<u>10,666,000</u>	<u>57,213,000</u>	<u>2,000,000</u>	<u>69,879,000</u>
Central Office	<u>10,666,000</u>	<u>57,213,000</u>	<u>2,000,000</u>	<u>69,879,000</u>
Sub-total, Support to Operations	<u>30,366,000</u>	<u>162,533,000</u>	<u>2,000,000</u>	<u>194,899,000</u>
Operations				
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	<u>105,661,000</u>	<u>423,957,000</u>	<u>244,286,000</u>	<u>773,904,000</u>
Tourism Planning	<u>105,661,000</u>	<u>423,957,000</u>	<u>244,286,000</u>	<u>773,904,000</u>
National Capital Region (NCR)	<u>26,910,000</u>	<u>407,296,000</u>	<u>244,286,000</u>	<u>678,492,000</u>
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	<u>2,791,000</u>	<u>940,000</u>		<u>3,731,000</u>
Regional Office - I	2,791,000	940,000		3,731,000
Cordillera Administrative Region (CAR)	<u>4,684,000</u>	<u>1,467,000</u>		<u>6,151,000</u>
Regional Office - CAR	4,684,000	1,467,000		6,151,000
Region II - Cagayan Valley	<u>5,166,000</u>	<u>211,000</u>		<u>5,377,000</u>
Regional Office - II	5,166,000	211,000		5,377,000
Region III - Central Luzon	<u>4,975,000</u>	<u>446,000</u>		<u>5,421,000</u>
Regional Office - III	4,975,000	446,000		5,421,000
Region IVA - CALABARZON	<u>7,845,000</u>	<u>503,000</u>		<u>8,348,000</u>
Regional Office - IVA	7,845,000	503,000		8,348,000

Region IVB - MIMAROPA	<u>10,887,000</u>	<u>1,023,000</u>	<u>11,910,000</u>
Regional Office - IVB	10,887,000	1,023,000	11,910,000
Region V - Bicol	<u>6,048,000</u>	<u>783,000</u>	<u>6,831,000</u>
Regional Office - V	6,048,000	783,000	6,831,000
Region VI - Western Visayas	<u>3,793,000</u>	<u>6,983,000</u>	<u>10,776,000</u>
Regional Office - VI	3,793,000	6,983,000	10,776,000
Region VII - Central Visayas	<u>4,426,000</u>	<u>1,106,000</u>	<u>5,532,000</u>
Regional Office - VII	4,426,000	1,106,000	5,532,000
Region VIII - Eastern Visayas	<u>4,197,000</u>	<u>613,000</u>	<u>4,810,000</u>
Regional Office - VIII	4,197,000	613,000	4,810,000
Region IX - Zamboanga Peninsula	<u>4,935,000</u>	<u>747,000</u>	<u>5,682,000</u>
Regional Office - IX	4,935,000	747,000	5,682,000
Region X - Northern Mindanao	<u>3,244,000</u>	<u>238,000</u>	<u>3,482,000</u>
Regional Office - X	3,244,000	238,000	3,482,000
Region XI - Davao	<u>2,786,000</u>	<u>764,000</u>	<u>3,550,000</u>
Regional Office - XI	2,786,000	764,000	3,550,000
Region XII - SOCCSKSARGEN	<u>5,896,000</u>	<u>16,000</u>	<u>5,912,000</u>
Regional Office - XII	5,896,000	16,000	5,912,000
Region XIII - Caraga	<u>7,078,000</u>	<u>821,000</u>	<u>7,899,000</u>
Regional Office - XIII	7,078,000	821,000	7,899,000
TOURISM INDUSTRY TRAINING PROGRAM	<u>11,685,000</u>	<u>108,396,000</u>	<u>120,081,000</u>
Tourism Industry Training	<u>11,685,000</u>	<u>108,396,000</u>	<u>120,081,000</u>
National Capital Region (NCR)	<u>11,685,000</u>	<u>92,146,000</u>	<u>103,831,000</u>
Central Office	11,685,000	91,310,000	102,995,000
Regional Office - NCR		836,000	836,000
Region I - Ilocos		<u>1,636,000</u>	<u>1,636,000</u>
Regional Office - I		1,636,000	1,636,000
Cordillera Administrative Region (CAR)		<u>1,896,000</u>	<u>1,896,000</u>
Regional Office - CAR		1,896,000	1,896,000

Region II - Cagayan Valley	515,000	515,000	515,000
Regional Office - II	515,000		515,000
Region III - Central Luzon	1,693,000		1,693,000
Regional Office - III	1,693,000		1,693,000
Region IVA - CALABARZON	725,000		725,000
Regional Office - IVA	725,000		725,000
Region IVB - MIMAROPA	554,000		554,000
Regional Office - IVB	554,000		554,000
Region V - Bicol	655,000		655,000
Regional Office - V	655,000		655,000
Region VI - Western Visayas	600,000		600,000
Regional Office - VI	600,000		600,000
Region VII - Central Visayas	1,598,000		1,598,000
Regional Office - VII	1,598,000		1,598,000
Region VIII - Eastern Visayas	683,000		683,000
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
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	48,335,000	34,826,000	83,161,000
Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	45,586,000	34,512,000	80,098,000

National Capital Region (NCR)	<u>20,659,000</u>	<u>18,607,000</u>	<u>39,266,000</u>
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	<u>5,490,000</u>	<u>1,125,000</u>	<u>6,615,000</u>
Regional Office - I	5,490,000	1,125,000	6,615,000
Cordillera Administrative Region (CAR)		<u>935,000</u>	<u>935,000</u>
Regional Office - CAR		935,000	935,000
Region II - Cagayan Valley		<u>988,000</u>	<u>988,000</u>
Regional Office - II		988,000	988,000
Region III - Central Luzon	<u>4,950,000</u>	<u>1,033,000</u>	<u>5,983,000</u>
Regional Office - III	4,950,000	1,033,000	5,983,000
Region IVA - CALABARZON		<u>1,126,000</u>	<u>1,126,000</u>
Regional Office - IVA		1,126,000	1,126,000
Region IVB - MIMAROPA	<u>438,000</u>	<u>1,720,000</u>	<u>2,158,000</u>
Regional Office - IVB	438,000	1,720,000	2,158,000
Region V - Bicol		<u>1,286,000</u>	<u>1,286,000</u>
Regional Office - V		1,286,000	1,286,000
Region VI - Western Visayas	<u>4,364,000</u>	<u>1,361,000</u>	<u>5,725,000</u>
Regional Office - VI	4,364,000	1,361,000	5,725,000
Region VII - Central Visayas	<u>5,452,000</u>	<u>1,795,000</u>	<u>7,247,000</u>
Regional Office - VII	5,452,000	1,795,000	7,247,000
Region VIII - Eastern Visayas		<u>528,000</u>	<u>528,000</u>
Regional Office - VIII		528,000	528,000
Region IX - Zamboanga Peninsula		<u>517,000</u>	<u>517,000</u>
Regional Office - IX		517,000	517,000
Region X - Northern Mindanao		<u>403,000</u>	<u>403,000</u>
Regional Office - X		403,000	403,000
Region XI - Davao	<u>4,233,000</u>	<u>1,237,000</u>	<u>5,470,000</u>
Regional Office - XI	4,233,000	1,237,000	5,470,000

Region XII - SOCCSKSARGEN		<u>677,000</u>	<u>677,000</u>
Regional Office - XII		677,000	677,000
Region XIII - Caraga		<u>1,174,000</u>	<u>1,174,000</u>
Regional Office - XIII		1,174,000	1,174,000
Projects and Investments Evaluation	<u>2,749,000</u>	<u>314,000</u>	<u>3,063,000</u>
National Capital Region (NCR)	<u>2,749,000</u>	<u>314,000</u>	<u>3,063,000</u>
Central Office	2,749,000	314,000	3,063,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>17,447,000</u>	<u>404,454,000</u>	<u>421,901,000</u>
Market and Product Development	<u>17,447,000</u>	<u>404,454,000</u>	<u>421,901,000</u>
National Capital Region (NCR)	<u>17,447,000</u>	<u>181,553,000</u>	<u>199,000,000</u>
Central Office	17,447,000	167,547,000	184,994,000
Regional Office - NCR		14,006,000	14,006,000
Region I - Ilocos		<u>14,946,000</u>	<u>14,946,000</u>
Regional Office - I		14,946,000	14,946,000
Cordillera Administrative Region (CAR)		<u>16,262,000</u>	<u>16,262,000</u>
Regional Office - CAR		16,262,000	16,262,000
Region II - Cagayan Valley		<u>8,479,000</u>	<u>8,479,000</u>
Regional Office - II		8,479,000	8,479,000
Region III - Central Luzon		<u>10,147,000</u>	<u>10,147,000</u>
Regional Office - III		10,147,000	10,147,000
Region IVA - CALABARZON		<u>13,848,000</u>	<u>13,848,000</u>
Regional Office - IVA		13,848,000	13,848,000
Region IVB - MIMAROPA		<u>14,894,000</u>	<u>14,894,000</u>
Regional Office - IVB		14,894,000	14,894,000
Region V - Bicol		<u>12,482,000</u>	<u>12,482,000</u>
Regional Office - V		12,482,000	12,482,000
Region VI - Western Visayas		<u>25,232,000</u>	<u>25,232,000</u>
Regional Office - VI		25,232,000	25,232,000

Region VII - Central Visayas		<u>16,043,000</u>		<u>16,043,000</u>
Regional Office - VII		16,043,000		16,043,000
Region VIII - Eastern Visayas		<u>14,596,000</u>		<u>14,596,000</u>
Regional Office - VIII		14,596,000		14,596,000
Region IX - Zamboanga Peninsula		<u>15,046,000</u>		<u>15,046,000</u>
Regional Office - IX		15,046,000		15,046,000
Region X - Northern Mindanao		<u>18,030,000</u>		<u>18,030,000</u>
Regional Office - X		18,030,000		18,030,000
Region XI - Davao		<u>15,246,000</u>		<u>15,246,000</u>
Regional Office - XI		15,246,000		15,246,000
Region XII - SOCCSKSARGEN		<u>14,470,000</u>		<u>14,470,000</u>
Regional Office - XII		14,470,000		14,470,000
Region XIII - Caraga		<u>13,180,000</u>		<u>13,180,000</u>
Regional Office - XIII		13,180,000		13,180,000
Sub-total, Operations	<u>183,128,000</u>	<u>971,633,000</u>	<u>244,286,000</u>	<u>1,399,047,000</u>
Total, Regular Programs	<u>579,415,000</u>	<u>1,601,740,000</u>	<u>252,339,000</u>	<u>2,433,494,000</u>

PROJECTS

Locally-Funded Project(s)

Branding Campaign Program		<u>200,000,000</u>		<u>200,000,000</u>
National Capital Region (NCR)		<u>200,000,000</u>		<u>200,000,000</u>
Central Office		<u>200,000,000</u>		<u>200,000,000</u>
Construction of Tacloban Boardwalk - Sagkahan, Tacloban City			<u>200,000,000</u>	<u>200,000,000</u>
Region VIII - Eastern Visayas			<u>200,000,000</u>	<u>200,000,000</u>
Regional Office - VIII			<u>200,000,000</u>	<u>200,000,000</u>
Development and Enhancement of Rizal Park, Tacloban City			<u>50,000,000</u>	<u>50,000,000</u>
Region VIII - Eastern Visayas			<u>50,000,000</u>	<u>50,000,000</u>
Regional Office - VIII			<u>50,000,000</u>	<u>50,000,000</u>

Hot Air Balloon Festival		<u>100,000,000</u>		<u>100,000,000</u>
Region V - Bicol		<u>100,000,000</u>		<u>100,000,000</u>
Regional Office - V		<u>100,000,000</u>		<u>100,000,000</u>
Manila Food and Wine Festival (Tagaytay Edition)		<u>1,500,000</u>		<u>1,500,000</u>
National Capital Region (NCR)		<u>1,500,000</u>		<u>1,500,000</u>
Central Office		<u>1,500,000</u>		<u>1,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
Total, Project(s)		<u>301,500,000</u>	<u>250,000,000</u>	<u>551,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>579,415,000</u>	P	<u>1,903,240,000</u>
			P	<u>502,339,000</u>
			P	<u>2,984,994,000</u>

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
	<hr/>
Total Other Benefits	11,307
	<hr/>
Non-Permanent Positions	4,940
	<hr/>
Total Personnel Services	579,415
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	1,903,240
	<hr/>
Total Current Operating Expenditures	2,482,655
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	250,000
Machinery and Equipment Outlay	248,578
Furniture, Fixtures and Books Outlay	1,761
Transportation Equipment Outlay	2,000
	<hr/>
Total Capital Outlays	502,339
	<hr/>
TOTAL NEW APPROPRIATIONS	2,984,994
	<hr/> <hr/>

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder P 123,034,000

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 14,248,000	P 11,864,000	P	P 26,112,000
Support to Operations	3,702,000	1,760,000		5,462,000
Operations	<u>14,173,000</u>	<u>34,287,000</u>	<u>18,000,000</u>	<u>66,460,000</u>
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	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
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,214,000	1,233,000		4,447,000
INTRAMUROS REGULATORY PROGRAM	<u>3,588,000</u>	<u>15,816,000</u>		<u>19,404,000</u>
Total, Regular Programs	<u>32,123,000</u>	<u>47,911,000</u>	<u>18,000,000</u>	<u>98,034,000</u>
B. PROJECTS				
Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Total, Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 32,123,000</u>	<u>P 47,911,000</u>	<u>P 43,000,000</u>	<u>P 123,034,000</u>

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 13,705,000	P 11,864,000	P	P 25,569,000
Administration of Personnel Benefits	543,000			543,000
Sub-total, General Administration and Support	14,248,000	11,864,000		26,112,000
Support to Operations				
Planning	3,702,000	1,760,000		5,462,000
Sub-total, Support to Operations	3,702,000	1,760,000		5,462,000
Operations				
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,305,000	17,054,000	18,000,000	39,359,000
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
Rehabilitation of the Intramuros Administration Office			6,600,000	6,600,000

Refurbishing of Air Handling Units			<u>17,000,000</u>	<u>17,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Total, Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
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
	47,911
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
	43,000
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 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 28,470,000	P 23,040,000	P 14,800,000	P 66,310,000
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

	<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 27,440,000	P 23,040,000	P 14,800,000	P 65,280,000
Administration of Personnel Benefits	1,030,000			1,030,000
Sub-total, General Administration and Support	<u>28,470,000</u>	<u>23,040,000</u>	<u>14,800,000</u>	<u>66,310,000</u>
Operations				
PARKS MANAGEMENT PROGRAM	<u>24,949,000</u>	<u>118,330,000</u>	<u>85,943,000</u>	<u>229,222,000</u>
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	24,949,000	86,753,000	85,943,000	197,645,000
Provision of park security services		31,577,000		31,577,000
CULTURAL AND EVENTS PROGRAM	<u>6,796,000</u>	<u>15,186,000</u>		<u>21,982,000</u>
Promotion of arts and cultural activities in the parks	6,796,000	15,186,000		21,982,000
Sub-total, Operations	<u>31,745,000</u>	<u>133,516,000</u>	<u>85,943,000</u>	<u>251,204,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 60,215,000</u>	<u>P 156,556,000</u>	<u>P 100,743,000</u>	<u>P 317,514,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,685

Total Permanent Positions

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
	<hr/>
Total Other Compensation Common to All	13,691
	<hr/>
Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	535
Terminal Leave	1,030
	<hr/>
Total Other Benefits	2,839
	<hr/>
Total Personnel Services	60,215
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	156,556
	<hr/>
Total Current Operating Expenditures	216,771
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	65,943
Transportation Equipment Outlay	14,800
	<hr/>
Total Capital Outlays	100,743
	<hr/>
TOTAL NEW APPROPRIATIONS	317,514
	<hr/> <hr/>

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

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

New Appropriations, by Program

	<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 <u>4,471,000</u>	P <u>9,702,000</u>		P <u>14,173,000</u>
TOTAL NEW APPROPRIATIONS	P <u>4,471,000</u>	P <u>9,702,000</u>		P <u>14,173,000</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 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

	<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>4,471,000</u>	P <u>9,702,000</u>		P <u>14,173,000</u>
Sub-total, General Administration and Support	<u>4,471,000</u>	<u>9,702,000</u>		<u>14,173,000</u>
TOTAL NEW APPROPRIATIONS	P <u>4,471,000</u>	P <u>9,702,000</u>		P <u>14,173,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

3,352
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
	<hr/>
Total Other Compensation Common to All	1,066
Other Benefits	
PAG-IBIG Contributions	2
PhilHealth Contributions	49
Employees Compensation Insurance Premiums	2
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	9,702
Total Current Operating Expenditures	14,173
TOTAL NEW APPROPRIATIONS	14,173

**GENERAL SUMMARY
DEPARTMENT OF TOURISM**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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	<u>4,471,000</u>	<u>9,702,000</u>		<u>14,173,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P <u>676,224,000</u>	P <u>2,117,409,000</u>	P <u>646,082,000</u>	P <u>3,439,715,000</u>