

**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 3,142,541,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 387,192,000	P 464,219,000	P	P 851,411,000
Support to Operations	33,648,000	39,606,000		73,254,000
Operations	<u>193,776,000</u>	<u>1,805,724,000</u>	<u>118,376,000</u>	<u>2,117,876,000</u>
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	110,623,000	432,007,000	118,376,000	661,006,000
TOURISM INDUSTRY TRAINING PROGRAM	11,953,000	240,073,000		252,026,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	52,229,000	37,766,000		89,995,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>18,971,000</u>	<u>1,095,878,000</u>		<u>1,114,849,000</u>
Total, Regular Programs	<u>614,616,000</u>	<u>2,309,549,000</u>	<u>118,376,000</u>	<u>3,042,541,000</u>
<b>B. PROJECTS</b>				
Locally-Funded Project(s)		<u>100,000,000</u>		<u>100,000,000</u>
Total, Project(s)		<u>100,000,000</u>		<u>100,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>614,616,000</u>	P <u>2,409,549,000</u>	P <u>118,376,000</u>	P <u>3,142,541,000</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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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, s. 1987, 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. **Priority Areas for Tourism Promotion.** The DOT shall prioritize for tourism promotion the following:

- (a) Areas for ecotourism;
- (b) Protected and biodiversity conservation areas;
- (c) Heritage tourism sites;
- (d) Agro-tourism areas; and
- (e) Traditional art and craft, which includes weaving, artisan crafts, and other Schools of Living Traditions.

The DOT shall coordinate with the concerned agencies of government, including, but not limited to, the National Commission for Culture and the Arts (NCCA), the Department of Environment and Natural Resources, and local government units for the implementation of this provision.

5. **Green Establishments.** The DOT shall promote ecotourism along with the greening of hotels, accommodation facilities, restaurants and other tourism establishments, including activities on offsetting the carbon footprint of tourists, water and energy conservation, and the implementation of ecological solid waste management under R.A. No. 9003.

6. **Philippine Experience Program: Culture, Heritage, and Arts.** The DOT, in coordination with the Intramuros Administration, the National Museum, the NCCA, and other relevant government entities, shall ensure the integration of cultural and nature tourism experiences in the implementation of the Philippine Experience Program: Culture, Heritage, and Arts.

7. **Promotion and Development of Tourism Enterprises.** The DOT shall ensure that adequate support and assistance are provided to Micro, Small, and Medium Enterprises (MSMEs) engaged in the tourism industry in order to strengthen their competitiveness and generate more employment and revenue in the sector.

The DOT shall coordinate with the Department of Trade and Industry (DTI) to ensure that programs on branding and promotions, marketing, design, mentorship, and product development and enhancement, among others, are made available to tourism enterprises, especially MSMEs.

Implementation of this provision shall be subject to the guidelines to be issued by DOT and DTI.

8. **Tourism Industry Training Program.** In developing the skills, competencies, and employability of workers in the tourism industry, the DOT training program shall be conducted in collaboration with the Department of Labor and Employment, the Technical Education and Skills Development Authority, and other relevant agencies that provide similar training programs.

9. **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.

10. **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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 218,213,000	P 318,442,000		P 536,655,000
National Capital Region (NCR)	151,433,000	243,076,000		394,509,000
Central Office	147,106,000	231,884,000		378,990,000
Regional Office - NCR	4,327,000	11,192,000		15,519,000
Region I - Ilocos	4,541,000	4,894,000		9,435,000
Regional Office - I	4,541,000	4,894,000		9,435,000
Cordillera Administrative Region (CAR)	4,294,000	3,222,000		7,516,000
Regional Office - CAR	4,294,000	3,222,000		7,516,000

Region II - Cagayan Valley	<u>5,418,000</u>	<u>1,867,000</u>	<u>7,285,000</u>
Regional Office - II	5,418,000	1,867,000	7,285,000
Region III - Central Luzon	<u>4,185,000</u>	<u>6,110,000</u>	<u>10,295,000</u>
Regional Office - III	4,185,000	6,110,000	10,295,000
Region IVA - CALABARZON	<u>3,930,000</u>	<u>4,695,000</u>	<u>8,625,000</u>
Regional Office - IVA	3,930,000	4,695,000	8,625,000
Region IVB - MIMAROPA	<u>6,424,000</u>	<u>12,432,000</u>	<u>18,856,000</u>
Regional Office - IVB	6,424,000	12,432,000	18,856,000
Region V - Bicol	<u>6,371,000</u>	<u>2,348,000</u>	<u>8,719,000</u>
Regional Office - V	6,371,000	2,348,000	8,719,000
Region VI - Western Visayas	<u>6,067,000</u>	<u>3,139,000</u>	<u>9,206,000</u>
Regional Office - VI	6,067,000	3,139,000	9,206,000
Region VII - Central Visayas	<u>1,550,000</u>	<u>6,636,000</u>	<u>8,186,000</u>
Regional Office - VII	1,550,000	6,636,000	8,186,000
Region VIII - Eastern Visayas	<u>3,230,000</u>	<u>9,268,000</u>	<u>12,498,000</u>
Regional Office - VIII	3,230,000	9,268,000	12,498,000
Region IX - Zamboanga Peninsula	<u>3,840,000</u>	<u>4,747,000</u>	<u>8,587,000</u>
Regional Office - IX	3,840,000	4,747,000	8,587,000
Region X - Northern Mindanao	<u>3,430,000</u>	<u>5,919,000</u>	<u>9,349,000</u>
Regional Office - X	3,430,000	5,919,000	9,349,000
Region XI - Davao	<u>2,783,000</u>	<u>4,231,000</u>	<u>7,014,000</u>
Regional Office - XI	2,783,000	4,231,000	7,014,000
Region XII - SOCCSKSARGEN	<u>6,420,000</u>	<u>3,482,000</u>	<u>9,902,000</u>
Regional Office - XII	6,420,000	3,482,000	9,902,000
Region XIII - CARAGA	<u>4,297,000</u>	<u>2,376,000</u>	<u>6,673,000</u>
Regional Office - XIII	4,297,000	2,376,000	6,673,000
Human Resource and Development		<u>1,647,000</u>	<u>1,647,000</u>
National Capital Region (NCR)		<u>1,647,000</u>	<u>1,647,000</u>
Central Office		1,647,000	1,647,000

Administration of Personnel Benefits	<u>5,597,000</u>		<u>5,597,000</u>
National Capital Region (NCR)	<u>5,288,000</u>		<u>5,288,000</u>
Central Office	5,018,000		5,018,000
Regional Office - NCR	270,000		270,000
Region V - Bicol	<u>309,000</u>		<u>309,000</u>
Regional Office - V	309,000		309,000
Maintenance of Foreign Offices	<u>163,382,000</u>	<u>144,130,000</u>	<u>307,512,000</u>
National Capital Region (NCR)	<u>163,382,000</u>	<u>144,130,000</u>	<u>307,512,000</u>
Central Office	<u>163,382,000</u>	<u>144,130,000</u>	<u>307,512,000</u>
Sub-total, General Administration and Support	<u>387,192,000</u>	<u>464,219,000</u>	<u>851,411,000</u>
Support to Operations			
Media and Communication Service	<u>11,802,000</u>	<u>4,781,000</u>	<u>16,583,000</u>
National Capital Region (NCR)	<u>11,802,000</u>	<u>4,781,000</u>	<u>16,583,000</u>
Central Office	11,802,000	4,781,000	16,583,000
Legal Services	<u>9,339,000</u>	<u>2,544,000</u>	<u>11,883,000</u>
National Capital Region (NCR)	<u>9,339,000</u>	<u>2,544,000</u>	<u>11,883,000</u>
Central Office	9,339,000	2,544,000	11,883,000
Legislation, Policy Coordination and Special Concerns	<u>12,507,000</u>	<u>32,281,000</u>	<u>44,788,000</u>
National Capital Region (NCR)	<u>12,507,000</u>	<u>32,281,000</u>	<u>44,788,000</u>
Central Office	<u>12,507,000</u>	<u>32,281,000</u>	<u>44,788,000</u>
Sub-total, Support to Operations	<u>33,648,000</u>	<u>39,606,000</u>	<u>73,254,000</u>
Operations			
<b>TOURISM POLICY FORMULATION AND PLANNING PROGRAM</b>	<u>110,623,000</u>	<u>432,007,000</u>	<u>118,376,000</u>
Tourism Planning	<u>110,623,000</u>	<u>432,007,000</u>	<u>118,376,000</u>
National Capital Region (NCR)	<u>28,125,000</u>	<u>399,507,000</u>	<u>118,376,000</u>
Central Office	22,314,000	397,507,000	118,376,000
Regional Office - NCR	5,811,000	2,000,000	7,811,000
Region I - Ilocos	<u>4,300,000</u>	<u>1,000,000</u>	<u>5,300,000</u>
Regional Office - I	4,300,000	1,000,000	5,300,000

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Cordillera Administrative Region (CAR)	<u>5,168,000</u>	<u>2,000,000</u>	<u>7,168,000</u>
Regional Office - CAR	5,168,000	2,000,000	7,168,000
Region II - Cagayan Valley	<u>6,468,000</u>	<u>1,000,000</u>	<u>7,468,000</u>
Regional Office - II	6,468,000	1,000,000	7,468,000
Region III - Central Luzon	<u>4,313,000</u>	<u>1,000,000</u>	<u>5,313,000</u>
Regional Office - III	4,313,000	1,000,000	5,313,000
Region IVA - CALABARZON	<u>8,598,000</u>	<u>1,000,000</u>	<u>9,598,000</u>
Regional Office - IVA	8,598,000	1,000,000	9,598,000
Region IVB - MIMAROPA	<u>8,594,000</u>	<u>1,200,000</u>	<u>9,794,000</u>
Regional Office - IVB	8,594,000	1,200,000	9,794,000
Region V - Bicol	<u>4,164,000</u>	<u>1,000,000</u>	<u>5,164,000</u>
Regional Office - V	4,164,000	1,000,000	5,164,000
Region VI - Western Visayas	<u>4,270,000</u>	<u>8,800,000</u>	<u>13,070,000</u>
Regional Office - VI	4,270,000	8,800,000	13,070,000
Region VII - Central Visayas	<u>5,270,000</u>	<u>1,500,000</u>	<u>6,770,000</u>
Regional Office - VII	5,270,000	1,500,000	6,770,000
Region VIII - Eastern Visayas	<u>5,634,000</u>	<u>9,000,000</u>	<u>14,634,000</u>
Regional Office - VIII	5,634,000	9,000,000	14,634,000
Region IX - Zamboanga Peninsula	<u>5,934,000</u>	<u>1,000,000</u>	<u>6,934,000</u>
Regional Office - IX	5,934,000	1,000,000	6,934,000
Region X - Northern Mindanao	<u>3,919,000</u>	<u>1,000,000</u>	<u>4,919,000</u>
Regional Office - X	3,919,000	1,000,000	4,919,000
Region XI - Davao	<u>5,149,000</u>	<u>1,000,000</u>	<u>6,149,000</u>
Regional Office - XI	5,149,000	1,000,000	6,149,000
Region XII - SOCCSKSARGEN	<u>4,120,000</u>	<u>1,000,000</u>	<u>5,120,000</u>
Regional Office - XII	4,120,000	1,000,000	5,120,000
Region XIII - CARAGA	<u>6,597,000</u>	<u>1,000,000</u>	<u>7,597,000</u>
Regional Office - XIII	6,597,000	1,000,000	7,597,000

<b>TOURISM INDUSTRY TRAINING PROGRAM</b>	<u>11,953,000</u>	<u>240,073,000</u>	<u>252,026,000</u>
Tourism Industry Training	<u>11,953,000</u>	<u>240,073,000</u>	<u>252,026,000</u>
National Capital Region (NCR)	<u>11,953,000</u>	<u>193,909,000</u>	<u>205,862,000</u>
Central Office	11,953,000	193,141,000	205,094,000
Regional Office - NCR		768,000	768,000
Region I - Ilocos		<u>1,634,000</u>	<u>1,634,000</u>
Regional Office - I		1,634,000	1,634,000
Cordillera Administrative Region (CAR)		<u>1,877,000</u>	<u>1,877,000</u>
Regional Office - CAR		1,877,000	1,877,000
Region II - Cagayan Valley		<u>512,000</u>	<u>512,000</u>
Regional Office - II		512,000	512,000
Region III - Central Luzon		<u>1,693,000</u>	<u>1,693,000</u>
Regional Office - III		1,693,000	1,693,000
Region IVA - CALABARZON		<u>5,224,000</u>	<u>5,224,000</u>
Regional Office - IVA		5,224,000	5,224,000
Region IVB - MIMAROPA		<u>554,000</u>	<u>554,000</u>
Regional Office - IVB		554,000	554,000
Region V - Bicol		<u>534,000</u>	<u>534,000</u>
Regional Office - V		534,000	534,000
Region VI - Western Visayas		<u>6,399,000</u>	<u>6,399,000</u>
Regional Office - VI		6,399,000	6,399,000
Region VII - Central Visayas		<u>1,598,000</u>	<u>1,598,000</u>
Regional Office - VII		1,598,000	1,598,000
Region VIII - Eastern Visayas		<u>20,671,000</u>	<u>20,671,000</u>
Regional Office - VIII		20,671,000	20,671,000
Region IX - Zamboanga Peninsula		<u>1,016,000</u>	<u>1,016,000</u>
Regional Office - IX		1,016,000	1,016,000
Region X - Northern Mindanao		<u>888,000</u>	<u>888,000</u>
Regional Office - X		888,000	888,000

Region XI - Davao		<u>1,862,000</u>	<u>1,862,000</u>
Regional Office - XI		1,862,000	1,862,000
Region XII - SOCCSKSARGEN		<u>781,000</u>	<u>781,000</u>
Regional Office - XII		781,000	781,000
Region XIII - CARAGA		<u>921,000</u>	<u>921,000</u>
Regional Office - XIII		921,000	921,000
<b>STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM</b>	<u>52,229,000</u>	<u>37,766,000</u>	<u>89,995,000</u>
<b>Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement</b>	<u>49,411,000</u>	<u>37,450,000</u>	<u>86,861,000</u>
National Capital Region (NCR)	<u>23,274,000</u>	<u>18,775,000</u>	<u>42,049,000</u>
Central Office	16,345,000	18,047,000	34,392,000
Regional Office - NCR	6,929,000	728,000	7,657,000
Region I - Ilocos	<u>4,963,000</u>	<u>1,122,000</u>	<u>6,085,000</u>
Regional Office - I	4,963,000	1,122,000	6,085,000
Cordillera Administrative Region (CAR)		<u>934,000</u>	<u>934,000</u>
Regional Office - CAR		934,000	934,000
Region II - Cagayan Valley		<u>984,000</u>	<u>984,000</u>
Regional Office - II		984,000	984,000
Region III - Central Luzon	<u>6,605,000</u>	<u>1,033,000</u>	<u>7,638,000</u>
Regional Office - III	6,605,000	1,033,000	7,638,000
Region IVA - CALABARZON		<u>1,119,000</u>	<u>1,119,000</u>
Regional Office - IVA		1,119,000	1,119,000
Region IVB - MIMAROPA	<u>431,000</u>	<u>1,720,000</u>	<u>2,151,000</u>
Regional Office - IVB	431,000	1,720,000	2,151,000
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>4,636,000</u>	<u>3,160,000</u>	<u>7,796,000</u>
Regional Office - VI	4,636,000	3,160,000	7,796,000
Region VII - Central Visayas	<u>5,498,000</u>	<u>1,795,000</u>	<u>7,293,000</u>
Regional Office - VII	5,498,000	1,795,000	7,293,000

Region VIII - Eastern Visayas		<u>1,625,000</u>	<u>1,625,000</u>
Regional Office - VIII		1,625,000	1,625,000
Region IX - Zamboanga Peninsula		<u>434,000</u>	<u>434,000</u>
Regional Office - IX		434,000	434,000
Region X - Northern Mindanao		<u>403,000</u>	<u>403,000</u>
Regional Office - X		403,000	403,000
Region XI - Davao	<u>4,004,000</u>	<u>1,234,000</u>	<u>5,238,000</u>
Regional Office - XI	4,004,000	1,234,000	5,238,000
Region XII - SOCCSKSARGEN		<u>670,000</u>	<u>670,000</u>
Regional Office - XII		670,000	670,000
Region XIII - CARAGA		<u>1,156,000</u>	<u>1,156,000</u>
Regional Office - XIII		1,156,000	1,156,000
Projects and Investments Evaluation	<u>2,818,000</u>	<u>316,000</u>	<u>3,134,000</u>
National Capital Region (NCR)	<u>2,818,000</u>	<u>316,000</u>	<u>3,134,000</u>
Central Office	2,818,000	316,000	3,134,000
<b>MARKET AND PRODUCT DEVELOPMENT PROGRAM</b>	<u>18,971,000</u>	<u>1,095,878,000</u>	<u>1,114,849,000</u>
Market and Product Development	<u>18,971,000</u>	<u>1,095,878,000</u>	<u>1,114,849,000</u>
National Capital Region (NCR)	<u>18,971,000</u>	<u>767,907,000</u>	<u>786,878,000</u>
Central Office	18,971,000	752,307,000	771,278,000
Regional Office - NCR		15,600,000	15,600,000
Region I - Ilocos		<u>16,400,000</u>	<u>16,400,000</u>
Regional Office - I		16,400,000	16,400,000
Cordillera Administrative Region (CAR)		<u>18,183,000</u>	<u>18,183,000</u>
Regional Office - CAR		18,183,000	18,183,000
Region II - Cagayan Valley		<u>12,500,000</u>	<u>12,500,000</u>
Regional Office - II		12,500,000	12,500,000
Region III - Central Luzon		<u>12,500,000</u>	<u>12,500,000</u>
Regional Office - III		12,500,000	12,500,000



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Region IVA - CALABARZON		<u>19,600,000</u>		<u>19,600,000</u>
Regional Office - IVA		19,600,000		19,600,000
Region IVB - MIMAROPA		<u>16,400,000</u>		<u>16,400,000</u>
Regional Office - IVB		16,400,000		16,400,000
Region V - Bicol		<u>14,200,000</u>		<u>14,200,000</u>
Regional Office - V		14,200,000		14,200,000
Region VI - Western Visayas		<u>30,899,000</u>		<u>30,899,000</u>
Regional Office - VI		30,899,000		30,899,000
Region VII - Central Visayas		<u>19,220,000</u>		<u>19,220,000</u>
Regional Office - VII		19,220,000		19,220,000
Region VIII - Eastern Visayas		<u>88,335,000</u>		<u>88,335,000</u>
Regional Office - VIII		88,335,000		88,335,000
Region IX - Zamboanga Peninsula		<u>16,434,000</u>		<u>16,434,000</u>
Regional Office - IX		16,434,000		16,434,000
Region X - Northern Mindanao		<u>14,700,000</u>		<u>14,700,000</u>
Regional Office - X		14,700,000		14,700,000
Region XI - Davao		<u>17,400,000</u>		<u>17,400,000</u>
Regional Office - XI		17,400,000		17,400,000
Region XII - SOCCSKSARGEN		<u>16,500,000</u>		<u>16,500,000</u>
Regional Office - XII		16,500,000		16,500,000
Region XIII - CARAGA		<u>14,700,000</u>		<u>14,700,000</u>
Regional Office - XIII		14,700,000		14,700,000
Sub-total, Operations		<u>193,776,000</u>	<u>1,805,724,000</u>	<u>118,376,000</u>
Total, Regular Programs		<u>614,616,000</u>	<u>2,309,549,000</u>	<u>3,042,541,000</u>

**PROJECTS**

## Locally-Funded Project(s)

Branding Campaign Program		<u>100,000,000</u>		<u>100,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>		<u>100,000,000</u>

Central Office		100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)		100,000,000	100,000,000
Total, Project(s)		100,000,000	100,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>614,616,000</b>	<b>P 2,409,549,000</b>
		<b>118,376,000</b>	<b>P 3,142,541,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 348,346

Total Permanent Positions 348,346

Other Compensation Common to All

Personnel Economic Relief Allowance	13,104
Representation Allowance	8,718
Transportation Allowance	7,782
Clothing and Uniform Allowance	3,822
Mid-Year Bonus - Civilian	29,031
Year End Bonus	29,031
Cash Gift	2,730
Productivity Enhancement Incentive	2,730
Step Increment	870

Total Other Compensation Common to All 97,818

Other Compensation for Specific Groups

Overseas Allowance 147,596

Total Other Compensation for Specific Groups 147,596

Other Benefits

PAG-IBIG Contributions	1,306
PhilHealth Contributions	7,961
Employees Compensation Insurance Premiums	657
Loyalty Award - Civilian	395
Terminal Leave	5,597

Total Other Benefits 15,916

Non-Permanent Positions 4,940

Total Personnel Services 614,616

Maintenance and Other Operating Expenses

Travelling Expenses	198,243
Training and Scholarship Expenses	511,497
Supplies and Materials Expenses	66,080
Utility Expenses	20,098
Communication Expenses	30,084
Awards/Rewards and Prizes	1,160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,796
Professional Services	429,124
General Services	30,917
Repairs and Maintenance	7,213
Financial Assistance/Subsidy	76,060
Taxes, Insurance Premiums and Other Fees	4,904
Other Maintenance and Operating Expenses	
Advertising Expenses	331,276
Printing and Publication Expenses	21,043
Representation Expenses	184,934
Transportation and Delivery Expenses	4,111
Rent/Lease Expenses	237,307
Membership Dues and Contributions to Organizations	1,213
Subscription Expenses	95,764
Donations	2,006
Bank Transaction Fee	1,149
Other Maintenance and Operating Expenses	149,570

Total Maintenance and Other Operating Expenses 2,409,549

Total Current Operating Expenditures 3,024,165

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>118,376</u>

Total Capital Outlays 118,376

**TOTAL NEW APPROPRIATIONS** 3,142,541

**B. INTRAMUROS ADMINISTRATION**

For general administration and support, support to operations and operations, as indicated hereunder . . . . . P 296,102,000

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	13,784,000 P	18,869,000 P	35,200,000 P	67,853,000
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Support to Operations	3,890,000	3,792,000	5,000,000	12,682,000
Operations	<u>14,205,000</u>	<u>170,878,000</u>	<u>30,484,000</u>	<u>215,567,000</u>
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	3,879,000	84,603,000	20,000,000	108,482,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,773,000	187,000		3,960,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,242,000	31,600,000		33,842,000
INTRAMUROS REGULATORY PROGRAM	<u>4,311,000</u>	<u>54,488,000</u>	<u>10,484,000</u>	<u>69,283,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>31,879,000</u></b>	<b>P <u>193,539,000</u></b>	<b>P <u>70,684,000</u></b>	<b>P <u>296,102,000</u></b>

**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. **Walking Tour Series.** The IA shall coordinate with the DOT for the inclusion of its Walking Tour Series in the Philippine Experience Program: Culture, Heritage, and Arts of the DOT.

3. **Seminar and Training on Ecological Solid Waste Management.** The IA shall conduct training and seminars for the business establishments, government entities, and residents of the barangays within the IA's jurisdiction on the implementation of the Ecological Solid Waste Management under R.A. No. 9003 to ensure that the walled city and its surroundings are maintained clean and safe for tourists.

4. **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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

5. **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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,591,000	P 18,869,000	P 35,200,000	P 67,660,000
Administration of Personnel Benefits	<u>193,000</u>			<u>193,000</u>
Sub-total, General Administration and Support	<u>13,784,000</u>	<u>18,869,000</u>	<u>35,200,000</u>	<u>67,853,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

<b>Support to Operations</b>				
Planning	3,890,000	3,792,000	5,000,000	12,682,000
Sub-total, Support to Operations	<u>3,890,000</u>	<u>3,792,000</u>	<u>5,000,000</u>	<u>12,682,000</u>
<b>Operations</b>				
<b>INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM</b>	<u>3,879,000</u>	<u>84,603,000</u>	<u>20,000,000</u>	<u>108,482,000</u>
Cultural Properties Conservation	3,879,000	84,603,000	20,000,000	108,482,000
<b>INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM</b>	<u>3,773,000</u>	<u>187,000</u>		<u>3,960,000</u>
Business Management	3,773,000	187,000		3,960,000
<b>INTRAMUROS TOURISM PROMOTIONS PROGRAM</b>	<u>2,242,000</u>	<u>31,600,000</u>		<u>33,842,000</u>
Tourism Marketing and Promotions	2,242,000	31,600,000		33,842,000
<b>INTRAMUROS REGULATORY PROGRAM</b>	<u>4,311,000</u>	<u>54,488,000</u>	<u>10,484,000</u>	<u>69,283,000</u>
Urban Planning and Community Development	4,311,000	54,488,000	10,484,000	69,283,000
Sub-total, Operations	<u>14,205,000</u>	<u>170,878,000</u>	<u>30,484,000</u>	<u>215,567,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 31,879,000</u>	<u>P 193,539,000</u>	<u>P 70,684,000</u>	<u>P 296,102,000</u>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				<u>23,952</u>
Total Permanent Positions				<u>23,952</u>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				1,104
Representation Allowance				510
Transportation Allowance				510
Clothing and Uniform Allowance				322
Mid-Year Bonus - Civilian				1,996
Year End Bonus				1,996
Cash Gift				230
Productivity Enhancement Incentive				230
Step Increment				<u>60</u>
Total Other Compensation Common to All				<u>6,958</u>

<b>Other Benefits</b>	
PAG-IBIG Contributions	109
PhilHealth Contributions	573
Employees Compensation Insurance Premiums	54
Loyalty Award - Civilian	40
Terminal Leave	193
	<hr/>
<b>Total Other Benefits</b>	<b>969</b>
	<hr/>
<b>Total Personnel Services</b>	<b>31,879</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	730
Training and Scholarship Expenses	1,025
Supplies and Materials Expenses	2,730
Utility Expenses	3,656
Communication Expenses	1,061
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,832
General Services	59,264
Repairs and Maintenance	3,669
Taxes, Insurance Premiums and Other Fees	350
Other Maintenance and Operating Expenses	
Advertising Expenses	510
Printing and Publication Expenses	96
Representation Expenses	625
Rent/Lease Expenses	157
Subscription Expenses	100
Other Maintenance and Operating Expenses	112,536
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>193,539</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>225,418</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,021
Machinery and Equipment Outlay	5,149
Transportation Equipment Outlay	41,514
	<hr/>
<b>Total Capital Outlays</b>	<b>70,684</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>296,102</b>
	<hr/> <hr/>

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

For general administration and support and operations, as indicated hereunder . . . . . P 379,378,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 27,442,000	P 22,190,000	P 43,891,000	P 93,523,000
Operations	<u>29,095,000</u>	<u>147,941,000</u>	<u>108,819,000</u>	<u>285,855,000</u>
PARKS MANAGEMENT PROGRAM	21,497,000	132,518,000	108,819,000	262,834,000
CULTURAL AND EVENTS PROGRAM	<u>7,598,000</u>	<u>15,423,000</u>		<u>23,021,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>56,537,000</u></b>	<b>P <u>170,131,000</u></b>	<b>P <u>152,710,000</u></b>	<b>P <u>379,378,000</u></b>

**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
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,626,000	P 22,190,000	P 43,891,000	P 92,707,000
Administration of Personnel Benefits	<u>816,000</u>			<u>816,000</u>
Sub-total, General Administration and Support	<u>27,442,000</u>	<u>22,190,000</u>	<u>43,891,000</u>	<u>93,523,000</u>
Operations				
PARKS MANAGEMENT PROGRAM	<u>21,497,000</u>	<u>132,518,000</u>	<u>108,819,000</u>	<u>262,834,000</u>
Development, Beautification, Preservation and Maintenance of the Rizal Park and Satellite Parks	21,497,000	92,373,000	108,819,000	222,689,000
Provision of Park Security Services		40,145,000		40,145,000

CULTURAL AND EVENTS PROGRAM	<u>7,598,000</u>	<u>15,423,000</u>		<u>23,021,000</u>
Promotion of Arts and Cultural Activities in the Parks	<u>7,598,000</u>	<u>15,423,000</u>		<u>23,021,000</u>
Sub-total, Operations	<u>29,095,000</u>	<u>147,941,000</u>	<u>108,819,000</u>	<u>285,855,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>56,537,000</u></b>	<b>P <u>170,131,000</u></b>	<b>P <u>152,710,000</u></b>	<b>P <u>379,378,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 40,831

Total Permanent Positions 40,831

Other Compensation Common to All

Personnel Economic Relief Allowance 2,832

Representation Allowance 594

Transportation Allowance 594

Clothing and Uniform Allowance 826

Mid-Year Bonus - Civilian 3,403

Year End Bonus 3,403

Cash Gift 590

Productivity Enhancement Incentive 590

Step Increment 102

Total Other Compensation Common to All 12,934

Other Benefits

PAG-IBIG Contributions 284

PhilHealth Contributions 995

Employees Compensation Insurance Premiums 142

Loyalty Award - Civilian 535

Terminal Leave 816

Total Other Benefits 2,772

Total Personnel Services 56,537

Maintenance and Other Operating Expenses

Travelling Expenses 607

Training and Scholarship Expenses 2,186

Supplies and Materials Expenses 11,936



Utility Expenses	28,460
Communication Expenses	3,960
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	29,315
General Services	81,038
Repairs and Maintenance	5,424
Taxes, Insurance Premiums and Other Fees	1,680
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Representation Expenses	720
Rent/Lease Expenses	672
Subscription Expenses	3,573
	170,131
Total Maintenance and Other Operating Expenses	170,131
Total Current Operating Expenditures	226,668
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	28,200
Buildings and Other Structures	68,509
Machinery and Equipment Outlay	43,891
Transportation Equipment Outlay	12,110
	152,710
Total Capital Outlays	152,710
<b>TOTAL NEW APPROPRIATIONS</b>	<b>379,378</b>

**D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING**

For general administration and support and operations, as indicated hereunder . . . . . P 24,434,000

New Appropriations. by Program

	Personnel Expenses	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 5,097,000	P 4,901,000	P 3,700,000	P 13,698,000
Operations	5,761,000	4,975,000		10,736,000
STANDARDS AND REGULATORY PROGRAM	3,978,000	4,099,000		8,077,000
PLANNING AND DEVELOPMENT PROGRAM	1,783,000	876,000		2,659,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 10,858,000	P 9,876,000	P 3,700,000	P 24,434,000

**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**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,097,000	P 4,901,000	P 3,700,000	P 13,698,000
Sub-total, General Administration and Support	<u>5,097,000</u>	<u>4,901,000</u>	<u>3,700,000</u>	<u>13,698,000</u>
Operations				
STANDARDS AND REGULATORY PROGRAM	<u>3,978,000</u>	<u>4,099,000</u>		<u>8,077,000</u>
Standards and Regulatory Program	3,978,000	4,099,000		8,077,000
PLANNING AND DEVELOPMENT PROGRAM	<u>1,783,000</u>	<u>876,000</u>		<u>2,659,000</u>
Planning and Development Program	1,783,000	876,000		2,659,000
Sub-total, Operations	<u>5,761,000</u>	<u>4,975,000</u>		<u>10,736,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 10,858,000</u></u>	<u><u>P 9,876,000</u></u>	<u><u>P 3,700,000</u></u>	<u><u>P 24,434,000</u></u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

8,335

## Total Permanent Positions

8,335

## Other Compensation Common to All

Personnel Economic Relief Allowance	288
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	84
Mid-Year Bonus - Civilian	694
Year End Bonus	694
Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	22

Total Other Compensation Common to All	<u>2,286</u>
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## Other Benefits

PAG-IBIG Contributions	29
PhilHealth Contributions	194
Employees Compensation Insurance Premiums	14

Total Other Benefits	<u>237</u>
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Total Personnel Services	<u>10,858</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	2,581
Training and Scholarship Expenses	105
Supplies and Materials Expenses	3,380
Communication Expenses	269
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,647
Taxes, Insurance Premiums and Other Fees	40
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	5
Representation Expenses	230
Transportation and Delivery Expenses	160
Rent/Lease Expenses	100
Subscription Expenses	23
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	<u>9,876</u>
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Total Current Operating Expenditures	<u>20,734</u>
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## Capital Outlays

Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,700

Total Capital Outlays	<u>3,700</u>
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<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>24,434</u></u>
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**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 614,616,000	P 2,409,549,000	P 118,376,000	P 3,142,541,000
B. INTRAMUROS ADMINISTRATION	31,879,000	193,539,000	70,684,000	296,102,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	56,537,000	170,131,000	152,710,000	379,378,000
D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING	<u>10,858,000</u>	<u>9,876,000</u>	<u>3,700,000</u>	<u>24,434,000</u>
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM</b>	<b>P <u>713,890,000</u></b>	<b>P <u>2,783,095,000</u></b>	<b>P <u>345,470,000</u></b>	<b>P <u>3,842,455,000</u></b>