

XXIV. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	2,483,602	3,407,181	2,604,434
General Fund	2,483,602	3,407,181	2,604,434
Automatic Appropriations	38,662	45,199	43,733
Retirement and Life Insurance Premiums	38,662	40,621	39,155
Special Account		4,578	4,578
Continuing Appropriations	691,762	822,000	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	68,181		
R.A. No. 11639		39,710	
Unreleased Appropriation for MOOE			
R.A. No. 11518	76,860		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	35,430		
R.A. No. 11639		9,592	
Unobligated Releases for MOOE			
R.A. No. 11518	509,677		
R.A. No. 11639		770,160	
Unobligated Releases for FinEx			
R.A. No. 11518	1,614		
R.A. No. 11639		2,538	
Budgetary Adjustment(s)	13,165		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,165		
Total Available Appropriations	3,227,191	4,274,380	2,648,167
Unused Appropriations	(1,224,286)	(822,000)	
Unreleased Appropriation	(146,016)	(39,710)	
Unobligated Allotment	(1,078,270)	(782,290)	
TOTAL OBLIGATIONS	2,002,905	3,452,380	2,648,167

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	861,097,000	878,436,000	780,661,000
Regular	861,097,000	878,436,000	780,661,000
PS	401,523,000	377,311,000	385,179,000
MOOE	454,670,000	469,615,000	395,482,000
FinEx	892,000	1,010,000	
CO	4,012,000	30,500,000	
Support to Operations	47,481,000	128,093,000	47,701,000
Regular	47,481,000	128,093,000	47,701,000
PS	27,027,000	39,907,000	33,168,000
MOOE	20,454,000	88,186,000	14,533,000
Operations	1,094,327,000	2,445,851,000	1,819,805,000
Regular	1,050,981,000	1,174,837,000	1,319,805,000
PS	209,183,000	208,449,000	200,223,000
MOOE	786,529,000	964,818,000	875,296,000
FinEx	232,000	1,570,000	
CO	55,037,000		244,286,000
Projects / Purpose	43,346,000	1,271,014,000	500,000,000
Locally-Funded Project(s)	43,346,000	1,271,014,000	500,000,000
MOOE	43,334,000	1,270,014,000	500,000,000
FinEx	12,000	1,000,000	
TOTAL AGENCY BUDGET	2,002,905,000	3,452,380,000	2,648,167,000
Regular	1,959,559,000	2,181,366,000	2,148,167,000
PS	637,733,000	625,667,000	618,570,000
MOOE	1,261,653,000	1,522,619,000	1,285,311,000
FinEx	1,124,000	2,580,000	
CO	59,049,000	30,500,000	244,286,000
Projects / Purpose	43,346,000	1,271,014,000	500,000,000
Locally-Funded Project(s)	43,346,000	1,271,014,000	500,000,000
MOOE	43,334,000	1,270,014,000	500,000,000
FinEx	12,000	1,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	763	765	765
Total Number of Filled Positions	527	527	527

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 2,604,434,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	PS	MOOE	CO	TOTAL
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	803,539,000		820,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	402,418,000	1,530,473,000	244,286,000	2,177,177,000
Regional Allocation	176,997,000	250,260,000		427,257,000
National Capital Region (NCR)	16,918,000	12,545,000		29,463,000
Region I - Ilocos	12,766,000	17,452,000		30,218,000
Cordillera Administrative Region (CAR)	8,329,000	18,203,000		26,532,000
Region II - Cagayan Valley	10,511,000	6,667,000		17,178,000
Region III - Central Luzon	14,071,000	13,927,000		27,998,000
Region IVA - CALABARZON	10,205,000	15,101,000		25,306,000
Region IVB - MIMAROPA	15,732,000	16,493,000		32,225,000
Region V - Bicol	9,662,000	11,751,000		21,413,000
Region VI - Western Visayas	11,822,000	26,984,000		38,806,000
Region VII - Central Visayas	10,851,000	22,854,000		33,705,000
Region VIII - Eastern Visayas	8,881,000	13,432,000		22,313,000
Region IX - Zamboanga Peninsula	9,082,000	16,094,000		25,176,000
Region X - Northern Mindanao	6,381,000	14,550,000		20,931,000
Region XI - Davao	10,687,000	18,029,000		28,716,000
Region XII - SOCCSKSARGEN	9,780,000	13,637,000		23,417,000
Region XIII - CARAGA	11,319,000	12,541,000		23,860,000
TOTAL AGENCY BUDGET	579,415,000	1,780,733,000	244,286,000	2,604,434,000

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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 (Cash-Based), by Operating Units

		<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					
1000000000000000	General Administration and Support	365,921,000	395,482,000		761,403,000
100000100001000	General Management and Supervision	199,025,000	249,676,000		448,701,000
	National Capital Region (NCR)	142,788,000	188,723,000		331,511,000
	Central Office	138,512,000	186,331,000		324,843,000
	Regional Office - NCR	4,276,000	2,392,000		6,668,000

Region I - Ilocos	<u>4,485,000</u>	<u>4,910,000</u>	<u>9,395,000</u>
Regional Office - I	4,485,000	4,910,000	9,395,000
Cordillera Administrative Region (CAR)	<u>3,645,000</u>	<u>3,222,000</u>	<u>6,867,000</u>
Regional Office - CAR	3,645,000	3,222,000	6,867,000
Region II - Cagayan Valley	<u>5,345,000</u>	<u>1,886,000</u>	<u>7,231,000</u>
Regional Office - II	5,345,000	1,886,000	7,231,000
Region III - Central Luzon	<u>4,146,000</u>	<u>6,110,000</u>	<u>10,256,000</u>
Regional Office - III	4,146,000	6,110,000	10,256,000
Region IVA - CALABARZON	<u>2,360,000</u>	<u>4,705,000</u>	<u>7,065,000</u>
Regional Office - IVA	2,360,000	4,705,000	7,065,000
Region IVB - MIMAROPA	<u>4,243,000</u>	<u>4,381,000</u>	<u>8,624,000</u>
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>2,773,000</u>	<u>7,457,000</u>
Regional Office - VIII	4,684,000	2,773,000	7,457,000
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

100000100002000	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	
100000100003000	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	
100000100004000	Maintenance of Foreign Offices		<u>163,915,000</u>	<u>144,158,000</u>	<u>308,073,000</u>	
	National Capital Region (NCR)		<u>163,915,000</u>	<u>144,158,000</u>	<u>308,073,000</u>	
	Central Office		<u>163,915,000</u>	<u>144,158,000</u>	<u>308,073,000</u>	
	Sub-total, General Administration and Support		<u>365,921,000</u>	<u>395,482,000</u>	<u>761,403,000</u>	
2000000000000000	Support to Operations		<u>30,366,000</u>	<u>14,533,000</u>	<u>44,899,000</u>	
200000100001000	Media and Communication Service		<u>11,148,000</u>	<u>4,775,000</u>	<u>15,923,000</u>	
	National Capital Region (NCR)		<u>11,148,000</u>	<u>4,775,000</u>	<u>15,923,000</u>	
	Central Office		11,148,000	4,775,000	15,923,000	
200000100002000	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	
200000100003000	Legislation, Policy Coordination and Special Concerns		<u>10,666,000</u>	<u>7,213,000</u>	<u>17,879,000</u>	
	National Capital Region (NCR)		<u>10,666,000</u>	<u>7,213,000</u>	<u>17,879,000</u>	
	Central Office		<u>10,666,000</u>	<u>7,213,000</u>	<u>17,879,000</u>	
	Sub-total, Support to Operations		<u>30,366,000</u>	<u>14,533,000</u>	<u>44,899,000</u>	
3000000000000000	Operations		<u>183,128,000</u>	<u>870,718,000</u>	<u>244,286,000</u>	<u>1,298,132,000</u>
3101000000000000	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>
310100100001000	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

3102000000000000	TOURISM INDUSTRY TRAINING PROGRAM	<u>11,685,000</u>	<u>108,396,000</u>	<u>120,081,000</u>
310200100001000	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		<u>515,000</u>	<u>515,000</u>
	Regional Office - II		515,000	515,000
	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>725,000</u>	<u>725,000</u>
	Regional Office - IVA		725,000	725,000
	Region IVB - MIMAROPA		<u>554,000</u>	<u>554,000</u>
	Regional Office - IVB		554,000	554,000
	Region V - Bicol		<u>655,000</u>	<u>655,000</u>
	Regional Office - V		655,000	655,000
	Region VI - Western Visayas		<u>600,000</u>	<u>600,000</u>
	Regional Office - VI		600,000	600,000
	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>683,000</u>	<u>683,000</u>
	Regional Office - VIII		683,000	683,000
	Region IX - Zamboanga Peninsula		<u>1,138,000</u>	<u>1,138,000</u>
	Regional Office - IX		1,138,000	1,138,000
	Region X - Northern Mindanao		<u>888,000</u>	<u>888,000</u>
	Regional Office - X		888,000	888,000
	Region XI - Davao		<u>1,923,000</u>	<u>1,923,000</u>
	Regional Office - XI		1,923,000	1,923,000

Region XII - SOCCSKSARGEN		<u>732,000</u>	<u>732,000</u>
Regional Office - XII		732,000	732,000
Region XIII - CARAGA		<u>1,014,000</u>	<u>1,014,000</u>
Regional Office - XIII		1,014,000	1,014,000
3103000000000000 STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	<u>48,335,000</u>	<u>34,826,000</u>	<u>83,161,000</u>
310300100001000 Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>45,586,000</u>	<u>34,512,000</u>	<u>80,098,000</u>
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
310300100002000	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
310400000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>17,447,000</u>	<u>303,539,000</u>	<u>320,986,000</u>
310400100001000	Market and Product Development	<u>17,447,000</u>	<u>303,539,000</u>	<u>320,986,000</u>
	National Capital Region (NCR)	<u>17,447,000</u>	<u>175,593,000</u>	<u>193,040,000</u>
	Central Office	17,447,000	167,547,000	184,994,000
	Regional Office - NCR		8,046,000	8,046,000
	Region I - Ilocos		<u>8,841,000</u>	<u>8,841,000</u>
	Regional Office - I		8,841,000	8,841,000
	Cordillera Administrative Region (CAR)		<u>10,683,000</u>	<u>10,683,000</u>
	Regional Office - CAR		10,683,000	10,683,000
	Region II - Cagayan Valley		<u>3,067,000</u>	<u>3,067,000</u>
	Regional Office - II		3,067,000	3,067,000
	Region III - Central Luzon		<u>4,645,000</u>	<u>4,645,000</u>
	Regional Office - III		4,645,000	4,645,000
	Region IVA - CALABARZON		<u>8,042,000</u>	<u>8,042,000</u>
	Regional Office - IVA		8,042,000	8,042,000
	Region IVB - MIMAROPA		<u>8,815,000</u>	<u>8,815,000</u>
	Regional Office - IVB		8,815,000	8,815,000

Region V - Bicol		<u>6,638,000</u>		<u>6,638,000</u>
Regional Office - V		6,638,000		6,638,000
Region VI - Western Visayas		<u>14,899,000</u>		<u>14,899,000</u>
Regional Office - VI		14,899,000		14,899,000
Region VII - Central Visayas		<u>11,719,000</u>		<u>11,719,000</u>
Regional Office - VII		11,719,000		11,719,000
Region VIII - Eastern Visayas		<u>8,835,000</u>		<u>8,835,000</u>
Regional Office - VIII		8,835,000		8,835,000
Region IX - Zamboanga Peninsula		<u>8,934,000</u>		<u>8,934,000</u>
Regional Office - IX		8,934,000		8,934,000
Region X - Northern Mindanao		<u>7,102,000</u>		<u>7,102,000</u>
Regional Office - X		7,102,000		7,102,000
Region XI - Davao		<u>9,872,000</u>		<u>9,872,000</u>
Regional Office - XI		9,872,000		9,872,000
Region XII - SOCCSKSARGEN		<u>8,724,000</u>		<u>8,724,000</u>
Regional Office - XII		8,724,000		8,724,000
Region XIII - CARAGA		<u>7,130,000</u>		<u>7,130,000</u>
Regional Office - XIII		7,130,000		7,130,000
Sub-total, Operations		<u>183,128,000</u>	<u>870,718,000</u>	<u>244,286,000</u>
Sub-total, Program(s)	P	<u>579,415,000</u>	P <u>1,280,733,000</u>	P <u>244,286,000</u>
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310400200001000 Branding Campaign Program		<u>500,000,000</u>		<u>500,000,000</u>
National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
Central Office		<u>500,000,000</u>		<u>500,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>500,000,000</u>		<u>500,000,000</u>
Sub-total, Project(s)		<u>500,000,000</u>	P <u>500,000,000</u>	P <u>500,000,000</u>
		=====	=====	=====
TOTAL NEW APPROPRIATIONS	P	<u>579,415,000</u>	P <u>1,780,733,000</u>	P <u>244,286,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	316,407	338,520	326,284
Total Permanent Positions	316,407	338,520	326,284
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,438	13,416	12,648
Representation Allowance	6,804	6,636	6,864
Transportation Allowance	4,787	5,976	6,144
Clothing and Uniform Allowance	3,240	3,354	3,162
Overtime Pay	1,753		
Mid-Year Bonus - Civilian	26,022	28,214	27,192
Year End Bonus	26,419	28,214	27,192
Cash Gift	2,684	2,795	2,635
Productivity Enhancement Incentive	2,453	2,795	2,635
Performance Based Bonus	13,603		
Step Increment		847	816
Collective Negotiation Agreement	13,799		
Total Other Compensation Common to All	114,002	92,247	89,288
Other Compensation for Specific Groups			
Overseas Allowance	110,042	136,539	147,596
Other Personnel Benefits	19,509		
Total Other Compensation for Specific Groups	129,551	136,539	147,596
Other Benefits			
Retirement and Life Insurance Premiums	37,587	40,621	39,155
PAG-IBIG Contributions	700	671	631
PhilHealth Contributions	5,147	6,907	6,599
Employees Compensation Insurance Premiums	981	671	631
Loyalty Award - Civilian	270	475	465
Terminal Leave	33,088	4,076	2,981
Total Other Benefits	77,773	53,421	50,462
Non-Permanent Positions		4,940	4,940
TOTAL PERSONNEL SERVICES	637,733	625,667	618,570
Maintenance and Other Operating Expenses			
Travelling Expenses	90,329	131,185	110,130
Training and Scholarship Expenses	114,681	113,633	119,379
Supplies and Materials Expenses	103,438	95,745	70,528
Utility Expenses	22,508	20,673	21,954
Communication Expenses	29,492	42,564	49,138
Awards/Rewards and Prizes	6,101	3,453	3,430
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,387	6,743	6,187
Professional Services	417,964	382,371	396,117
General Services	36,405	37,145	38,031
Repairs and Maintenance	10,832	7,710	12,715
Financial Assistance/Subsidy	5,086	6,485	2,216
Taxes, Insurance Premiums and Other Fees	4,719	3,757	9,446

Other Maintenance and Operating Expenses			
Advertising Expenses	96,795	1,446,307	580,347
Printing and Publication Expenses	8,630	20,763	17,888
Representation Expenses	150,387	176,095	94,737
Transportation and Delivery Expenses	6,481	4,113	4,365
Rent/Lease Expenses	190,217	259,950	161,592
Membership Dues and Contributions to Organizations	919	276	1,237
Subscription Expenses	2,122	28,541	80,451
Donations	1,151	2,140	2,207
Other Maintenance and Operating Expenses	1,343	2,984	3,216
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,304,987</u>	<u>2,792,633</u>	<u>1,785,311</u>
Financial Expenses			
Bank Charges	1,136	3,580	
TOTAL FINANCIAL EXPENSES	<u>1,136</u>	<u>3,580</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,943,856</u>	<u>3,421,880</u>	<u>2,403,881</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,702	23,129	
Machinery and Equipment Outlay	6,132	4,000	244,286
Transportation Equipment Outlay	47,448	2,500	
Furniture, Fixtures and Books Outlay	3,767	871	
TOTAL CAPITAL OUTLAYS	<u>59,049</u>	<u>30,500</u>	<u>244,286</u>
GRAND TOTAL	<u>2,002,905</u>	<u>3,452,380</u>	<u>2,648,167</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

OUTCOME : Tourism Revenue, Employment and Arrivals Increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Tourism Revenue, Employment and Arrivals Increased		P 1,094,327,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 231,584,000
Outcome Indicator(s)		
1. Number of tourism strategies, policies and action plans developed	136	150
Output Indicator(s)		
1. Number of technical assistance provided to tourism stakeholders		
- Local Government Units (LGUs)	785	1,134
- Non-LGUs	1,014	1,590
2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	99%

TOURISM INDUSTRY TRAINING PROGRAM		P 160,957,000
Outcome Indicator(s)		
1. Percentage of target industry personnel trained that rated the services as satisfactory	98%	99%
2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability	5%	0%
Output Indicator(s)		
1. Percentage of attendees/trainees that completed the training	93%	98%
2. Number of persons trained		
- LGUs	4,543	6,997
- Industry personnel	15,422	24,429
3. Number of trainings conducted	422	919
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 121,978,000
Outcome Indicator(s)		
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	97%	100%
Output Indicator(s)		
1. Number of tourism standards reviewed	3	22
2. Percentage of accreditation applications acted upon within 20 working days	96%	96%
3. Number of accredited enterprises	8,264	10,528
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 579,808,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed and/or enhanced	18%	56%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	5%	139%
Output Indicator(s)		
1. Number of travel trade development/support activities conducted	453	468
2. Number of consumer activations conducted/support activities conducted	1,081	1,320
3. Number of product development activities conducted	402	671

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Tourism Revenue, Employment and Arrivals Increased		P 2,445,851,000	P 1,819,805,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 273,687,000	P 783,797,000
Outcome Indicator(s)			
1. Number of tourism strategies, policies and action plans developed	79	130	150
Output Indicator(s)			
1. Number of technical assistance provided to tourism stakeholders			
- Local Government Units (LGUs)	1,478	765	1,134
- Non-LGUs	1,396	959	1,590

2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	94%	95%
TOURISM INDUSTRY TRAINING PROGRAM		P 153,308,000	P 121,179,000
Outcome Indicator(s)			
1. Percentage of target industry personnel trained that rated the services as satisfactory	92%	95%	95%
2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability	0%	5%	5%
Output Indicator(s)			
1. Percentage of attendees/trainees that completed the training	93%	95%	95%
2. Number of persons trained			
- LGUs	4,740	3,963	3,963
- Industry personnel	N/A	15,727	15,727
3. Number of trainings conducted	N/A	528	528
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 135,066,000	P 92,221,000
Outcome Indicator(s)			
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	97%	97%	97%
Output Indicator(s)			
1. Number of tourism standards reviewed	2	12	12
2. Percentage of accreditation applications acted upon within 20 working days	96%	96%	98%
3. Number of accredited enterprises	N/A	8,276	8,863
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 1,883,790,000	P 822,608,000
Outcome Indicator(s)			
1. Percentage increase in the number of products developed and/or enhanced	N/A	28%	33%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	N/A	13%	20%
Output Indicator(s)			
1. Number of travel trade development/support activities conducted	389	380	380
2. Number of consumer activations conducted/support activities conducted	523	861	861
3. Number of product development activities conducted	N/A	418	418