

XXIV. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	3,407,181	2,984,994	2,791,474
General Fund	3,407,181	2,984,994	2,791,474
Automatic Appropriations	40,621	43,733	46,380
Retirement and Life Insurance Premiums Special Account	40,621	39,155 4,578	41,802 4,578
Continuing Appropriations	822,000	197,605	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	39,710		
R.A. No. 11936		17,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	9,592		
R.A. No. 11936		1,969	
Unobligated Releases for MOOE			
R.A. No. 11639	770,160		
R.A. No. 11936		176,622	
Unobligated Releases for FinEx			
R.A. No. 11639	2,538		
R.A. No. 11936		1,514	
Budgetary Adjustment(s)	17,040		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,594		
Pension and Gratuity Fund	5,446		
Total Available Appropriations	4,286,842	3,226,332	2,837,854
Unused Appropriations	(278,970)	(197,605)	
Unreleased Appropriation	(31,891)	(17,500)	
Unobligated Allotment	(247,079)	(180,105)	
TOTAL OBLIGATIONS	4,007,872	3,028,727	2,837,854
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GAS / STO / OPERATIONS / PROJECTS		EXPENDITURE PROGRAM (in pesos)		
		(Cash-Based)
		2023 Actual	2024 Current	2025 Proposed
General Administration and Support		928,070,000	858,806,000	865,701,000
Regular		928,070,000	858,806,000	865,701,000
PS		397,084,000	385,179,000	407,982,000
MOOE		504,113,000	467,574,000	457,719,000
FinEx		907,000		
CO		25,966,000	6,053,000	
Support to Operations		92,571,000	197,701,000	51,346,000
Regular		92,571,000	197,701,000	51,346,000
PS		34,147,000	33,168,000	36,740,000
MOOE		58,424,000	162,533,000	14,606,000
CO			2,000,000	
Operations		2,987,231,000	1,972,220,000	1,920,807,000
Regular		1,524,318,000	1,420,720,000	1,420,807,000
PS		212,906,000	200,223,000	211,696,000
MOOE		1,294,848,000	976,211,000	1,090,735,000
FinEx		1,306,000		
CO		15,258,000	244,286,000	118,376,000
Projects / Purpose		1,462,913,000	551,500,000	500,000,000
Locally-Funded Project(s)		1,462,913,000	551,500,000	500,000,000
MOOE		1,461,504,000	301,500,000	500,000,000
FinEx		1,409,000		
CO			250,000,000	
TOTAL AGENCY BUDGET		4,007,872,000	3,028,727,000	2,837,854,000
Regular		2,544,959,000	2,477,227,000	2,337,854,000
PS		644,137,000	618,570,000	656,418,000
MOOE		1,857,385,000	1,606,318,000	1,563,060,000
FinEx		2,213,000		
CO		41,224,000	252,339,000	118,376,000
Projects / Purpose		1,462,913,000	551,500,000	500,000,000
Locally-Funded Project(s)		1,462,913,000	551,500,000	500,000,000
MOOE		1,461,504,000	301,500,000	500,000,000
FinEx		1,409,000		
CO			250,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	764	764	764
Total Number of Filled Positions	555	546	546

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 2,791,474,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	110,623,000	422,207,000	118,376,000	651,206,000
TOURISM INDUSTRY TRAINING PROGRAM	11,953,000	108,500,000		120,453,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	52,229,000	34,866,000		87,095,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	18,971,000	1,020,584,000		1,039,555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	421,555,000	1,661,518,000	118,376,000	2,201,449,000
Regional Allocation	193,061,000	396,964,000		590,025,000
National Capital Region (NCR)	17,337,000	30,288,000		47,625,000
Region I - Ilocos	13,804,000	25,050,000		38,854,000
Cordillera Administrative Region (CAR)	9,462,000	26,216,000		35,678,000
Region II - Cagayan Valley	11,886,000	16,863,000		28,749,000
Region III - Central Luzon	15,103,000	22,336,000		37,439,000
Region IVA - CALABARZON	12,528,000	23,138,000		35,666,000
Region IVB - MIMAROPA	15,449,000	32,306,000		47,755,000
Region V - Bicol	10,844,000	19,368,000		30,212,000
Region VI - Western Visayas	14,973,000	34,497,000		49,470,000
Region VII - Central Visayas	12,318,000	30,749,000		43,067,000
Region VIII - Eastern Visayas	8,864,000	21,299,000		30,163,000
Region IX - Zamboanga Peninsula	9,774,000	23,631,000		33,405,000
Region X - Northern Mindanao	7,349,000	22,910,000		30,259,000
Region XI - Davao	11,936,000	25,727,000		37,663,000
Region XII - SOCCSKSARGEN	10,540,000	22,433,000		32,973,000
Region XIII - CARAGA	10,894,000	20,153,000		31,047,000
TOTAL AGENCY BUDGET	614,616,000	2,058,482,000	118,376,000	2,791,474,000
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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 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. 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	387,192,000	457,719,000		844,911,000
100000100001000	General Management and Supervision	218,213,000	311,942,000		530,155,000
	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

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Region I - Ilocos	<u>4,541,000</u>	<u>4,894,000</u>	<u>9,435,000</u>
Regional Office - I	4,541,000	4,894,000	9,435,000
Cordillera Administrative Region (CAR)	<u>4,294,000</u>	<u>3,222,000</u>	<u>7,516,000</u>
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>2,768,000</u>	<u>5,998,000</u>
Regional Office - VIII	3,230,000	2,768,000	5,998,000
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

100000100002000	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
100000100003000	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
100000100004000	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>457,719,000</u>	<u>844,911,000</u>
2000000000000000	Support to Operations	<u>33,648,000</u>	<u>14,606,000</u>	<u>48,254,000</u>
200000100001000	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
200000100002000	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
200000100003000	Legislation, Policy Coordination and Special Concerns	<u>12,507,000</u>	<u>7,281,000</u>	<u>19,788,000</u>
	National Capital Region (NCR)	<u>12,507,000</u>	<u>7,281,000</u>	<u>19,788,000</u>
	Central Office	<u>12,507,000</u>	<u>7,281,000</u>	<u>19,788,000</u>
	Sub-total, Support to Operations	<u>33,648,000</u>	<u>14,606,000</u>	<u>48,254,000</u>
3000000000000000	Operations	<u>193,776,000</u>	<u>1,086,157,000</u>	<u>118,376,000</u>
3101000000000000	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	<u>110,623,000</u>	<u>422,207,000</u>	<u>118,376,000</u>
310100100001000	Tourism Planning	<u>110,623,000</u>	<u>422,207,000</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

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>7,000,000</u>	<u>11,270,000</u>
Regional Office - VI	4,270,000	7,000,000	11,270,000
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>1,000,000</u>	<u>6,634,000</u>
Regional Office - VIII	5,634,000	1,000,000	6,634,000
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

310200000000000	TOURISM INDUSTRY TRAINING PROGRAM	11,953,000	108,500,000	120,453,000
310200100001000	Tourism Industry Training	11,953,000	108,500,000	120,453,000
	National Capital Region (NCR)	11,953,000	92,636,000	104,589,000
	Central Office	11,953,000	91,868,000	103,821,000
	Regional Office - NCR		768,000	768,000
	Region I - Ilocos		1,634,000	1,634,000
	Regional Office - I		1,634,000	1,634,000
	Cordillera Administrative Region (CAR)		1,877,000	1,877,000
	Regional Office - CAR		1,877,000	1,877,000
	Region II - Cagayan Valley		512,000	512,000
	Regional Office - II		512,000	512,000
	Region III - Central Luzon		1,693,000	1,693,000
	Regional Office - III		1,693,000	1,693,000
	Region IVA - CALABARZON		724,000	724,000
	Regional Office - IVA		724,000	724,000
	Region IVB - MIMAROPA		554,000	554,000
	Regional Office - IVB		554,000	554,000
	Region V - Bicol		534,000	534,000
	Regional Office - V		534,000	534,000
	Region VI - Western Visayas		599,000	599,000
	Regional Office - VI		599,000	599,000
	Region VII - Central Visayas		1,598,000	1,598,000
	Regional Office - VII		1,598,000	1,598,000
	Region VIII - Eastern Visayas		671,000	671,000
	Regional Office - VIII		671,000	671,000
	Region IX - Zamboanga Peninsula		1,016,000	1,016,000
	Regional Office - IX		1,016,000	1,016,000
	Region X - Northern Mindanao		888,000	888,000
	Regional Office - X		888,000	888,000
	Region XI - Davao		1,862,000	1,862,000
	Regional Office - XI		1,862,000	1,862,000

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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
3103000000000000 STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	<u>52,229,000</u>	<u>34,866,000</u>	<u>87,095,000</u>
310300100001000 Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>49,411,000</u>	<u>34,550,000</u>	<u>83,961,000</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>1,360,000</u>	<u>5,996,000</u>
Regional Office - VI	4,636,000	1,360,000	5,996,000
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>525,000</u>	<u>525,000</u>
Regional Office - VIII		525,000	525,000

	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
310300100002000	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
310400000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>18,971,000</u>	<u>520,584,000</u>	<u>539,555,000</u>
310400100001000	Market and Product Development	<u>18,971,000</u>	<u>520,584,000</u>	<u>539,555,000</u>
	National Capital Region (NCR)	<u>18,971,000</u>	<u>277,113,000</u>	<u>296,084,000</u>
	Central Office	18,971,000	261,513,000	280,484,000
	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
	Region IVA - CALABARZON		<u>15,600,000</u>	<u>15,600,000</u>
	Regional Office - IVA		15,600,000	15,600,000
	Region IVB - MIMAROPA		<u>16,400,000</u>	<u>16,400,000</u>
	Regional Office - IVB		16,400,000	16,400,000

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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>22,399,000</u>		<u>22,399,000</u>	
Regional Office - VI		22,399,000		22,399,000	
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>16,335,000</u>		<u>16,335,000</u>	
Regional Office - VIII		16,335,000		16,335,000	
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>1,086,157,000</u>	<u>118,376,000</u>	<u>1,398,309,000</u>
Sub-total, Program(s)	P	<u>614,616,000</u>	P <u>1,558,482,000</u>	P <u>118,376,000</u>	P <u>2,291,474,000</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		500,000,000		500,000,000	
Sub-total, Locally-Funded Project(s)		<u>500,000,000</u>		<u>500,000,000</u>	
Sub-total, Project(s)			P <u>500,000,000</u>		P <u>500,000,000</u>
			=====		=====
TOTAL NEW APPROPRIATIONS	P	<u>614,616,000</u>	P <u>2,058,482,000</u>	P <u>118,376,000</u>	P <u>2,791,474,000</u>
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	334,534	326,284	348,346
Total Permanent Positions	334,534	326,284	348,346
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,282	12,648	13,104
Representation Allowance	7,420	6,864	8,718
Transportation Allowance	4,810	6,144	7,782
Clothing and Uniform Allowance	3,142	3,162	3,822
Overtime Pay	3,113		
Mid-Year Bonus - Civilian	27,038	27,192	29,031
Year End Bonus	28,925	27,192	29,031
Cash Gift	2,715	2,635	2,730
Productivity Enhancement Incentive	2,562	2,635	2,730
Performance Based Bonus	11,506		
Step Increment		816	870
Collective Negotiation Agreement	16,923		
Total Other Compensation Common to All	120,436	89,288	97,818
Other Compensation for Specific Groups			
Overseas Allowance	110,630	147,596	147,596
Other Personnel Benefits	10,506		
Anniversary Bonus - Civilian	6,885		
Total Other Compensation for Specific Groups	128,021	147,596	147,596
Other Benefits			
Retirement and Life Insurance Premiums	40,125	39,155	41,802
PAG-IBIG Contributions	645	631	1,306
PhilHealth Contributions	5,886	6,599	7,961
Employees Compensation Insurance Premiums	643	631	657
Loyalty Award - Civilian	589	465	395
Terminal Leave	13,258	2,981	5,597
Total Other Benefits	61,146	50,462	57,718
Non-Permanent Positions		4,940	4,940
TOTAL PERSONNEL SERVICES	644,137	618,570	656,418
Maintenance and Other Operating Expenses			
Travelling Expenses	212,241	161,630	103,138
Training and Scholarship Expenses	127,420	119,379	334,312
Supplies and Materials Expenses	114,141	72,011	57,314
Utility Expenses	22,961	21,954	19,916
Communication Expenses	32,148	49,393	30,084
Awards/Rewards and Prizes	2,379	3,430	1,160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,044	6,187	5,796
Professional Services	1,628,931	383,897	548,240
General Services	39,780	40,031	30,902
Repairs and Maintenance	13,292	12,715	7,213
Financial Assistance/Subsidy	5,293	160,306	31,060
Taxes, Insurance Premiums and Other Fees	7,019	9,446	4,904

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Other Maintenance and Operating Expenses			
Advertising Expenses	580,231	328,922	380,462
Printing and Publication Expenses	6,601	18,988	21,794
Representation Expenses	253,134	107,762	145,041
Transportation and Delivery Expenses	7,686	4,365	4,091
Rent/Lease Expenses	224,627	205,170	236,129
Membership Dues and Contributions to Organizations	1,174	1,237	1,213
Subscription Expenses	31,829	80,451	95,764
Donations	1,278	2,207	2,006
Bank Transaction Fee			1,149
Other Maintenance and Operating Expenses	680	118,337	1,372
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,318,889</u>	<u>1,907,818</u>	<u>2,063,060</u>
Financial Expenses			
Bank Charges	3,622		
TOTAL FINANCIAL EXPENSES	<u>3,622</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,966,648</u>	<u>2,526,388</u>	<u>2,719,478</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		250,000	
Buildings and Other Structures	17,129		
Machinery and Equipment Outlay	10,812	248,578	118,376
Transportation Equipment Outlay	9,385	2,000	
Furniture, Fixtures and Books Outlay	3,898	1,761	
TOTAL CAPITAL OUTLAYS	<u>41,224</u>	<u>502,339</u>	<u>118,376</u>
GRAND TOTAL	<u>4,007,872</u>	<u>3,028,727</u>	<u>2,837,854</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Tourism Revenue, Employment and Arrivals Increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Tourism Revenue, Employment and Arrivals Increased		P 2,987,231,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 349,212,000
Outcome Indicator(s)		
1. Number of tourism strategies, policies and action plans developed	130	256
Output Indicator(s)		
1. Number of technical assistance provided to tourism stakeholders		
- Local Government Units (LGUs)	765	1,543
- Non-LGUs	959	1,918
2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	98%

TOURISM INDUSTRY TRAINING PROGRAM		P 169,559,000
Outcome Indicator(s)		
1. Percentage of target industry personnel trained that rated the services as satisfactory	95%	99%
2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability	5%	7%
Output Indicator(s)		
1. Percentage of attendees/trainees that completed the training	95%	99%
2. Number of persons trained		
- LGUs	3,963	16,789
- Industry personnel	15,727	95,148
3. Number of trainings conducted	528	4,385
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 156,938,000
Outcome Indicator(s)		
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	97%	99.18%
Output Indicator(s)		
1. Number of tourism standards reviewed	12	16
2. Percentage of accreditation applications acted upon within 20 working days	96%	95.51%
3. Number of accredited enterprises	8,276	6,102
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 2,311,522,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed and/or enhanced	28%	30%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	13%	24%
Output Indicator(s)		
1. Number of travel trade development/support activities conducted	380	469
2. Number of consumer activations conducted/support activities conducted	861	893
3. Number of product development activities conducted	418	1,039

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Tourism Revenue, Employment and Arrivals Increased		P 1,972,220,000	P 1,920,807,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 783,797,000	P 661,463,000
Outcome Indicator(s)			
1. Number of tourism strategies, policies and action plans developed	79	150	164
Output Indicator(s)			
1. Number of technical assistance provided to tourism stakeholders			
- Local Government Units (LGUs)	1,478	1,134	1,134
- Non-LGUs	1,396	1,590	1,590
2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	95%	95%

TOURISM INDUSTRY TRAINING PROGRAM		P 121,179,000	P 121,570,000
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	5,625
- Industry personnel	N/A	15,727	27,239
3. Number of trainings conducted	N/A	528	1,026
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 92,221,000	P 96,470,000
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%	98%	98%
3. Number of accredited enterprises	N/A	8,863	8,863
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 975,023,000	P 1,041,304,000
Outcome Indicator(s)			
1. Percentage increase in the number of products developed and/or enhanced	N/A	33%	33%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	N/A	20%	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