

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

208 EXPENDITURE PROGRAM FY 2025 VOLUME III

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

212 EXPENDITURE PROGRAM FY 2025 VOLUME III

	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>
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>49,411,000</u>	<u>34,550,000</u>
	National Capital Region (NCR)	<u>23,274,000</u>	<u>18,775,000</u>
	Central Office	16,345,000	18,047,000
	Regional Office - NCR	6,929,000	728,000
	Region I - Ilocos	<u>4,963,000</u>	<u>1,122,000</u>
	Regional Office - I	4,963,000	1,122,000
	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>
	Regional Office - III	6,605,000	1,033,000
	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>
	Regional Office - IVB	431,000	1,720,000
	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>
	Regional Office - VI	4,636,000	1,360,000
	Region VII - Central Visayas	<u>5,498,000</u>	<u>1,795,000</u>
	Regional Office - VII	5,498,000	1,795,000
	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

214 EXPENDITURE PROGRAM FY 2025 VOLUME III

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

216 EXPENDITURE PROGRAM FY 2025 VOLUME III

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	3,318,889	1,907,818	2,063,060
Financial Expenses			
Bank Charges	3,622		
TOTAL FINANCIAL EXPENSES	3,622		
TOTAL CURRENT OPERATING EXPENDITURES	3,966,648	2,526,388	2,719,478
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	41,224	502,339	118,376
GRAND TOTAL	4,007,872	3,028,727	2,837,854

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

B. INTRAMUROS ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	91,730	123,034	143,714
General Fund	91,730	123,034	143,714
Automatic Appropriations	3,363	2,916	2,875
Retirement and Life Insurance Premiums	3,363	2,916	2,875
Continuing Appropriations	597	1,052	
Unobligated Releases for Capital Outlays R.A. No. 11936		589	
Unobligated Releases for MOOE R.A. No. 11639	597		
R.A. No. 11936		463	
Budgetary Adjustment(s)	1,747		
Release(s) from: Miscellaneous Personnel Benefits Fund	1,747		
Total Available Appropriations	97,437	127,002	146,589
Unused Appropriations	(1,542)	(1,052)	
Unobligated Allotment	(1,542)	(1,052)	
TOTAL OBLIGATIONS	95,895	125,950	146,589

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	21,296,000	27,371,000	31,032,000
Regular	21,296,000	27,371,000	31,032,000
PS	16,556,000	15,507,000	15,014,000
MOOE	4,740,000	11,864,000	12,318,000
CO			3,700,000
Support to Operations	8,653,000	5,797,000	6,032,000
Regular	8,653,000	5,797,000	6,032,000
PS	7,494,000	4,037,000	4,240,000
MOOE	1,159,000	1,760,000	1,792,000

220 EXPENDITURE PROGRAM FY 2025 VOLUME III

Operations	65,946,000	92,782,000	109,525,000
Regular	65,946,000	67,782,000	109,525,000
PS	20,175,000	15,495,000	15,500,000
MOOE	14,360,000	34,287,000	68,155,000
CO	31,411,000	18,000,000	25,870,000
Projects / Purpose		25,000,000	
Locally-Funded Project(s)		25,000,000	
CO		25,000,000	
TOTAL AGENCY BUDGET	95,895,000	125,950,000	146,589,000
Regular	95,895,000	100,950,000	146,589,000
PS	44,225,000	35,039,000	34,754,000
MOOE	20,259,000	47,911,000	82,265,000
CO	31,411,000	18,000,000	29,570,000
Projects / Purpose		25,000,000	
Locally-Funded Project(s)		25,000,000	
CO		25,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	52	46	46

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 143,714,000

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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	3,879,000	17,436,000	20,000,000	41,315,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,773,000	187,000		3,960,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,242,000	1,255,000		3,497,000
INTRAMUROS REGULATORY PROGRAM	4,311,000	49,277,000	5,870,000	59,458,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,879,000	82,265,000	29,570,000	143,714,000
National Capital Region (NCR)	31,879,000	82,265,000	29,570,000	143,714,000
TOTAL AGENCY BUDGET	31,879,000	82,265,000	29,570,000	143,714,000

SPECIAL PROVISION(S)

1. Revolving Fund for the Operations of Intramuros Administration. The revolving fund constituted from the revenues generated from operations and commercial transactions of the Intramuros Administration (IA) shall be used for expenses incurred in such commercial operations, including minor repairs of buildings and other structures and facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616, and N.B.C. No. 377 dated August 27, 1984.

Disbursements or expenditures by the IA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The IA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) IA's website.

The IA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	13,784,000	12,318,000	3,700,000	29,802,000
100000100001000	General Management and Supervision	13,591,000	12,318,000	3,700,000	29,609,000
100000100002000	Administration of Personnel Benefits	193,000			193,000
Sub-total, General Administration and Support		13,784,000	12,318,000	3,700,000	29,802,000

222 EXPENDITURE PROGRAM FY 2025 VOLUME III

20000000000000000000	Support to Operations	3,890,000	1,792,000	5,682,000
200000100001000	Planning	3,890,000	1,792,000	5,682,000
Sub-total, Support to Operations		<u>3,890,000</u>	<u>1,792,000</u>	<u>5,682,000</u>
30000000000000000000	Operations	14,205,000	68,155,000	25,870,000
31010000000000000000	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	3,879,000	17,436,000	20,000,000
310100100001000	Cultural properties conservation	3,879,000	17,436,000	20,000,000
31020000000000000000	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,773,000	187,000	3,960,000
310200100001000	Business Management	3,773,000	187,000	3,960,000
32010000000000000000	INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,242,000	1,255,000	3,497,000
320100100001000	Tourism marketing and promotions	2,242,000	1,255,000	3,497,000
32020000000000000000	INTRAMUROS REGULATORY PROGRAM	4,311,000	49,277,000	5,870,000
320200100001000	Urban Planning and Community Development	4,311,000	49,277,000	5,870,000
Sub-total, Operations		<u>14,205,000</u>	<u>68,155,000</u>	<u>25,870,000</u>
TOTAL NEW APPROPRIATIONS		P 31,879,000	P 82,265,000	P 29,570,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)
<u>2023</u>	<u>2024</u>	<u>2025</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

25,591	24,299	23,952
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Total Permanent Positions

<u>25,591</u>	<u>24,299</u>	<u>23,952</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,147	1,080	1,104
Representation Allowance	482	372	510
Transportation Allowance	484	372	510
Clothing and Uniform Allowance	288	270	322
Overtime Pay	34		
Mid-Year Bonus - Civilian	1,904	2,026	1,996
Year End Bonus	2,135	2,026	1,996
Cash Gift	248	225	230
Per Diems	105		
Productivity Enhancement Incentive	234	225	230

Performance Based Bonus	1,747		
Step Increment		60	60
Collective Negotiation Agreement	2,640		
Total Other Compensation Common to All	<u>11,448</u>	<u>6,656</u>	<u>6,958</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	958		
Total Other Compensation for Specific Groups	<u>958</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,047	2,916	2,875
PAG-IBIG Contributions	57	54	109
PhilHealth Contributions	471	517	573
Employees Compensation Insurance Premiums	57	54	54
Loyalty Award - Civilian	45		40
Terminal Leave	2,551	543	193
Total Other Benefits	<u>6,228</u>	<u>4,084</u>	<u>3,844</u>
TOTAL PERSONNEL SERVICES	<u>44,225</u>	<u>35,039</u>	<u>34,754</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	437	730	730
Training and Scholarship Expenses	795	811	1,025
Supplies and Materials Expenses	2,497	2,542	2,730
Utility Expenses	2,759	3,594	3,656
Communication Expenses	666	1,061	1,061
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	7,702	6,440	6,832
General Services	2,018	27,500	59,264
Repairs and Maintenance	1,624	3,669	3,669
Taxes, Insurance Premiums and Other Fees	176	275	350
Other Maintenance and Operating Expenses			
Advertising Expenses	321	510	510
Printing and Publication Expenses	38	74	96
Representation Expenses	759	250	625
Rent/Lease Expenses	192	157	157
Subscription Expenses	77	100	100
Other Maintenance and Operating Expenses			1,262
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,259</u>	<u>47,911</u>	<u>82,265</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>64,484</u>	<u>82,950</u>	<u>117,019</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,000	24,021
Machinery and Equipment Outlay	31,411	35,000	149
Transportation Equipment Outlay			5,400
TOTAL CAPITAL OUTLAYS	<u>31,411</u>	<u>43,000</u>	<u>29,570</u>
GRAND TOTAL	<u>95,895</u>	<u>125,950</u>	<u>146,589</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

OUTCOME : Cultural heritage conserved
Tourism development promoted and visitor experience enriched

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Cultural heritage conserved		P 51,972,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM		P 47,371,000
Outcome Indicator(s)		
1. Percentage of existing sites/structures maintained or conserved and restored	100%	100%
2. Percentage of existing artifacts maintained	39.30%	43.27%
3. Percentage increase in visitors	-48.68%	137.46%
Output Indicator(s)		
1. Number of sites/structures maintained	39	39
2. Number of artifacts maintained	2,358	2,596
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		P 4,601,000
Outcome Indicator(s)		
1. Percentage of occupancy of IA commercial properties	48%	94%
2. Percentage increase in occupancy of IA event facilities	-85.25%	-27.77%
3. Percentage increase in revenue	-36.74%	108.13%
Output Indicator(s)		
1. Percentage of application for use of event facilities acted upon within 24 hours	100%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	28	49
3. Revenue generated from leasing and rental of facilities	P19,251,463.24	P37,049,456.45
Tourism development promoted and visitor experience enriched		P 13,974,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM		P 4,700,000
Outcome Indicator(s)		
1. Percentage increase in visitor arrivals	-76.33%	131.45%
Output Indicator(s)		
1. Number of events held	68	308
INTRAMUROS REGULATORY PROGRAM		P 9,274,000
Outcome Indicator(s)		
1. Percentage compliance of building owners to PD No. 1616	78.82%	81.94%
2. Percentage compliance of permit and clearance holders	95%	100%
Output Indicator(s)		
1. Percentage of establishments and structures inspected/audited	87.08%	99.48%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,237	1,496

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Cultural heritage conserved		P 66,896,000	P 45,976,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM		P 63,359,000	P 41,678,000
Outcome Indicator(s)			
1. Percentage of existing sites/structures maintained or conserved and restored	100%	100%	100%
2. Percentage of existing artifacts maintained	6,000	44.88%	51.62%
3. Percentage increase in visitors	519,865	175%	225%
Output Indicator(s)			
1. Number of sites/structures maintained	51	39	51
2. Number of artifacts maintained	1,200	2,640	3,097
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		P 3,537,000	P 4,298,000
Outcome Indicator(s)			
1. Percentage of occupancy of IA commercial properties	68	94%	94%
2. Percentage increase in occupancy of IA event facilities	2,625	-23.80%	14.29%
3. Percentage increase in revenue	60,106,022	41.42%	74.69%
Output Indicator(s)			
1. Percentage of application for use of event facilities acted upon within 24 hours	100%	100%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	22	22	36
3. Revenue generated from leasing and rental of facilities	P22,399,704	P35,000,000	P38,000,000
Tourism development promoted and visitor experience enriched		P 25,886,000	P 63,549,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM		P 4,742,000	P 3,699,000
Outcome Indicator(s)			
1. Percentage increase in visitor arrivals	4,294,572	4%	7%
Output Indicator(s)			
1. Number of events held	160	190	400
INTRAMUROS REGULATORY PROGRAM		P 21,144,000	P 59,850,000
Outcome Indicator(s)			
1. Percentage compliance of building owners to PD No. 1616	81.06%	81.06%	89.60%
2. Percentage compliance of permit and clearance holders	90%	95%	98%
Output Indicator(s)			
1. Percentage of establishments and structures inspected/audited	90%	90%	95%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,270	1,270	1,280

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	223,543	317,514	379,378
General Fund	223,543	317,514	379,378
Automatic Appropriations	5,714	5,243	4,899
Retirement and Life Insurance Premiums	5,714	5,243	4,899
Continuing Appropriations	6,126	4,416	
Unobligated Releases for MOOE			
R.A. No. 11639	6,126		
R.A. No. 11936		4,416	
Budgetary Adjustment(s)	4,142		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,976		
Pension and Gratuity Fund	2,166		
Total Available Appropriations	239,525	327,173	384,277
Unused Appropriations	(5,680)	(4,416)	
Unobligated Allotment	(5,680)	(4,416)	
TOTAL OBLIGATIONS	233,845	322,757	384,277

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	50,948,000	68,756,000	95,882,000
Regular	50,948,000	68,756,000	95,882,000
PS	39,144,000	30,916,000	29,801,000
MOOE	11,804,000	23,040,000	22,190,000
CO		14,800,000	43,891,000

Operations	<u>182,897,000</u>	<u>254,001,000</u>	<u>288,395,000</u>
Regular	<u>182,897,000</u>	<u>254,001,000</u>	<u>288,395,000</u>
PS	36,299,000	34,542,000	31,635,000
MOOE	123,960,000	133,516,000	147,941,000
CO	22,638,000	85,943,000	108,819,000
TOTAL AGENCY BUDGET	<u>233,845,000</u>	<u>322,757,000</u>	<u>384,277,000</u>
Regular	<u>233,845,000</u>	<u>322,757,000</u>	<u>384,277,000</u>
PS	75,443,000	65,458,000	61,436,000
MOOE	135,764,000	156,556,000	170,131,000
CO	22,638,000	100,743,000	152,710,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	127	118	118

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PARKS MANAGEMENT PROGRAM	21,497,000	132,518,000	108,819,000	262,834,000
CULTURAL AND EVENTS PROGRAM	7,598,000	15,423,000		23,021,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>56,537,000</u>	<u>170,131,000</u>	<u>152,710,000</u>	<u>379,378,000</u>
National Capital Region (NCR)	56,537,000	170,131,000	152,710,000	379,378,000
TOTAL AGENCY BUDGET	<u>56,537,000</u>	<u>170,131,000</u>	<u>152,710,000</u>	<u>379,378,000</u>
	=====	=====	=====	=====

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 (Cash-Based)

		<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	27,442,000	22,190,000	43,891,000	93,523,000
100000100001000	General Management and Supervision	26,626,000	22,190,000	43,891,000	92,707,000
100000100002000	Administration of Personnel Benefits	816,000			816,000
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>
3000000000000000	Operations	29,095,000	147,941,000	108,819,000	285,855,000
3101000000000000	PARKS MANAGEMENT PROGRAM	21,497,000	132,518,000	108,819,000	262,834,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	21,497,000	92,373,000	108,819,000	222,689,000
310100100002000	Provision of park security services		40,145,000		40,145,000
3201000000000000	CULTURAL AND EVENTS PROGRAM	7,598,000	15,423,000		23,021,000
320100100001000	Promotion of arts and cultural activities in the parks	7,598,000	15,423,000		23,021,000
Sub-total, Operations		<u>29,095,000</u>	<u>147,941,000</u>	<u>108,819,000</u>	<u>285,855,000</u>
TOTAL NEW APPROPRIATIONS		P 56,537,000	P 170,131,000	P 152,710,000	P 379,378,000
		=====	=====	=====	=====

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	43,877	43,685	40,831
Total Permanent Positions	43,877	43,685	40,831
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,185	3,240	2,832
Representation Allowance	510	450	594
Transportation Allowance	408	450	594
Clothing and Uniform Allowance	781	810	826
Honoraria	68		
Mid-Year Bonus - Civilian	3,536	3,641	3,403
Year End Bonus	3,630	3,641	3,403
Cash Gift	667	675	590
Productivity Enhancement Incentive	638	675	590
Performance Based Bonus	1,976		
Step Increment		109	102
Collective Negotiation Agreement	3,986		
Total Other Compensation Common to All	19,385	13,691	12,934
Other Compensation for Specific Groups			
Other Personnel Benefits	2,548		
Anniversary Bonus - Civilian	393		
Total Other Compensation for Specific Groups	2,941		
Other Benefits			
Retirement and Life Insurance Premiums	5,174	5,243	4,899
PAG-IBIG Contributions	158	162	284
PhilHealth Contributions	817	950	995
Employees Compensation Insurance Premiums	159	162	142
Loyalty Award - Civilian	145	535	535
Terminal Leave	2,787	1,030	816
Total Other Benefits	9,240	8,082	7,671
TOTAL PERSONNEL SERVICES	75,443	65,458	61,436
Maintenance and Other Operating Expenses			
Travelling Expenses	515	495	607
Training and Scholarship Expenses	2,419	2,034	2,186
Supplies and Materials Expenses	10,219	10,291	11,936
Utility Expenses	22,498	28,460	28,460
Communication Expenses	1,976	2,825	3,960
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	290	300	300
Professional Services	12,036	31,294	29,315
General Services	57,595	57,072	81,038
Repairs and Maintenance	23,217	19,534	5,424
Taxes, Insurance Premiums and Other Fees	1,499	1,131	1,680
Labor and Wages	509		200
Other Maintenance and Operating Expenses			
Advertising Expenses	21	60	60
Printing and Publication Expenses	5		
Representation Expenses	1,765	520	720
Rent/Lease Expenses	817	414	672

230 EXPENDITURE PROGRAM FY 2025 VOLUME III

Subscription Expenses	383	1,146	3,573
Other Maintenance and Operating Expenses		980	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>135,764</u>	<u>156,556</u>	<u>170,131</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>211,207</u>	<u>222,014</u>	<u>231,567</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		20,000	28,200
Buildings and Other Structures	22,638	65,943	68,509
Machinery and Equipment Outlay			43,891
Transportation Equipment Outlay		14,800	12,110
TOTAL CAPITAL OUTLAYS	<u>22,638</u>	<u>100,743</u>	<u>152,710</u>
GRAND TOTAL	<u>233,845</u>	<u>322,757</u>	<u>384,277</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic Opportunities in Industry and Services Expanded

ORGANIZATIONAL

OUTCOME : National parks preserved and developed
Visitor experience enriched

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
National parks preserved and developed		P 160,361,000
PARKS MANAGEMENT PROGRAM		P 160,361,000
Outcome Indicator(s)		
1. Percentage change in park visitors	-66.62% (3,834,023)	-45.90% (6,212,794)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	96%	99.27%
3. Percentage decrease in park rules violations	38.12% (198)	-67.11% (100)
Output Indicator(s)		
1. Percentage reliability of CCTV	96%	98.06%
2. Percentage of security guards deployed	100%	100%
3. Average percentage of year for which parks are open to the public during normal and business hours	100%	100%
Visitor experience enriched		P 22,536,000
CULTURAL AND EVENTS PROGRAM		P 22,536,000
Outcome Indicator(s)		
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	98.75%	99.74%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	740,000	1,120,080.00
Output Indicator(s)		
1. Number of arts and cultural programs held	5,545	10,178

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
National parks preserved and developed		P 231,394,000	P 264,688,000
PARKS MANAGEMENT PROGRAM		P 231,394,000	P 264,688,000
Outcome Indicator(s)			
1. Percentage change in park visitors	11,484,620	-62.94% (4,255,686)	-43.72% (6,463,791)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	96%	96%
3. Percentage decrease in park rules violations	304	-34.87% (198)	-34.87% (198)
Output Indicator(s)			
1. Percentage reliability of CCTV	94%	96%	96%
2. Percentage of security guards deployed	100%	100%	100%
3. Average percentage of year for which parks are open to the public during normal and business hours	100%	100%	100%
Visitor experience enriched		P 22,607,000	P 23,707,000
CULTURAL AND EVENTS PROGRAM		P 22,607,000	P 23,707,000
Outcome Indicator(s)			
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	99.79%	97.50%	98.75%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	736,675	707,400	716,300
Output Indicator(s)			
1. Number of arts and cultural programs held	2.045	5,545	5,545

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>9,530</u>	<u>14,173</u>	<u>24,434</u>
General Fund	9,530	14,173	24,434
Automatic Appropriations	<u>610</u>	<u>402</u>	<u>1,000</u>
Retirement and Life Insurance Premiums	610	402	1,000
Continuing Appropriations		<u>7,284</u>	
Unobligated Releases for MOOE R.A. No. 11936		7,284	

Budgetary Adjustment(s)	<u>4,215</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,549		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits			
Fund-Staffing Modifications/ Upgrading of			
Salaries (Civilian)	<u>666</u>		
Total Available Appropriations	14,355	21,859	25,434
Unused Appropriations	(7,390)	(7,284)	
Unobligated Allotment	(7,390)	(7,284)	
TOTAL OBLIGATIONS	<u>6,965</u>	<u>14,575</u>	<u>25,434</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>6,965,000</u>	<u>14,575,000</u>	<u>14,161,000</u>
Regular	<u>6,965,000</u>	<u>14,575,000</u>	<u>14,161,000</u>
PS	4,719,000	4,873,000	5,560,000
MOOE	2,246,000	9,702,000	4,901,000
CO			3,700,000
Operations			<u>11,273,000</u>
Regular			<u>11,273,000</u>
PS			6,298,000
MOOE			4,975,000
TOTAL AGENCY BUDGET	<u>6,965,000</u>	<u>14,575,000</u>	<u>25,434,000</u>
Regular	<u>6,965,000</u>	<u>14,575,000</u>	<u>25,434,000</u>
PS	4,719,000	4,873,000	11,858,000
MOOE	2,246,000	9,702,000	9,876,000
CO			3,700,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	21	21	21
Total Number of Filled Positions	10	12	12

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 24,434,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
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

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	10,858,000	9,876,000	3,700,000	24,434,000
National Capital Region (NCR)	10,858,000	9,876,000	3,700,000	24,434,000
TOTAL AGENCY BUDGET	10,858,000	9,876,000	3,700,000	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 (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	5,097,000	4,901,000	3,700,000	13,698,000
100000100001000 General Management and Supervision	5,097,000	4,901,000	3,700,000	13,698,000
Sub-total, General Administration and Support	5,097,000	4,901,000	3,700,000	13,698,000

234 EXPENDITURE PROGRAM FY 2025 VOLUME III

30000000000000000000	Operations	5,761,000	4,975,000	10,736,000
31010000000000000000	STANDARDS AND REGULATORY PROGRAM	3,978,000	4,099,000	8,077,000
3101001000010000	Standards and Regulatory Program	3,978,000	4,099,000	8,077,000
31020000000000000000	PLANNING AND DEVELOPMENT PROGRAM	1,783,000	876,000	2,659,000
3102001000010000	Planning and Development Program	1,783,000	876,000	2,659,000
Sub-total, Operations		5,761,000	4,975,000	10,736,000

TOTAL NEW APPROPRIATIONS P 10,858,000 P 9,876,000 P 3,700,000 P 24,434,000
 =====

Obligations, by Object of Expenditures

CYs 2023-2025
 (In Thousand Pesos)

(Cash-Based)
2023	2024	2025

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	3,115	3,352	8,335
Total Permanent Positions	3,115	3,352	8,335

Other Compensation Common to All

Personnel Economic Relief Allowance	76	48	288
Representation Allowance	142	210	192
Transportation Allowance	142	210	192
Clothing and Uniform Allowance	12	12	84
Mid-Year Bonus - Civilian	148	279	694
Year End Bonus	259	279	694
Cash Gift	23	10	60
Productivity Enhancement Incentive	25	10	60
Step Increment		8	22

Total Other Compensation Common to All 827 1,066 2,286

Other Compensation for Specific Groups

Other Personnel Benefits	94		
Total Other Compensation for Specific Groups	94		

Other Benefits

Retirement and Life Insurance Premiums	599	402	1,000
PAG-IBIG Contributions	6	2	29
PhilHealth Contributions	73	49	194
Employees Compensation Insurance Premiums	5	2	14

Total Other Benefits 683 455 1,237

TOTAL PERSONNEL SERVICES 4,719 4,873 11,858

Maintenance and Other Operating Expenses			
Travelling Expenses	906	1,765	2,581
Training and Scholarship Expenses	8	170	105
Supplies and Materials Expenses	77	3,599	3,380
Utility Expenses	1	434	
Communication Expenses	1	238	269
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	56	46	136
Professional Services	1,136	920	2,647
Taxes, Insurance Premiums and Other Fees	33		40
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			5
Representation Expenses	12	2,530	230
Transportation and Delivery Expenses			160
Rent/Lease Expenses			100
Subscription Expenses	16		23
Other Maintenance and Operating Expenses			200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,246	9,702	9,876
TOTAL CURRENT OPERATING EXPENDITURES	6,965	14,575	21,734
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			3,700
TOTAL CAPITAL OUTLAYS			3,700
GRAND TOTAL	6,965	14,575	25,434

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded.

ORGANIZATIONAL

OUTCOME : Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD. Enhanced and developed rules and regulations, standard, and procedures.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD.		
STANDARDS AND REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	90%	93.60%
Output Indicator(s)		
1. Number of accredited dive establishments and liveaboard dive boats	250	234
2. Number of accredited recreational scuba divers and dive professionals	120	98
3. Number of monitoring activities conducted	85	334

PLANNING AND DEVELOPMENT PROGRAM

Outcome Indicator(s)		
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	0
Output Indicator(s)		
1. Number of technical assistance provided to dive stakeholders		
A. LGU	2	0
B. Non-LGU	2	0
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSDD.			P 11,273,000
STANDARDS AND REGULATORY PROGRAM			P 8,444,000
Outcome Indicator(s)			
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	90%	90%	90%
Output Indicator(s)			
1. Number of accredited dive establishments and liveaboard dive boats	250	250	250
2. Number of accredited recreational scuba divers and dive professionals	120	120	120
3. Number of monitoring activities conducted	85	85	85
PLANNING AND DEVELOPMENT PROGRAM			P 2,829,000
Outcome Indicator(s)			
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	7	7
Output Indicator(s)			
1. Number of technical assistance provided to dive stakeholders			
A. LGU	2	2	2
B. Non-LGU	2	2	2
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	90%	90%

GENERAL SUMMARY (Cash-Based)
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 2,058,482,000	P 118,376,000	P 2,791,474,000
B. INTRAMUROS ADMINISTRATION	31,879,000	82,265,000	29,570,000	143,714,000
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>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 713,890,000	P 2,320,754,000	P 304,356,000	P 3,339,000,000
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