

XXI. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

For general, administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,966,345,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 82,102,000	P 242,999,000	P 17,000	P 4,150,000	P 329,268,000
Support to Operations	114,412,000	229,177,000	1,500,000		345,089,000
Operations	105,801,000	1,036,182,000	5,000		1,141,988,000
MFG 1: TOURISM ADVISORY SERVICES	14,642,000	928,222,000			943,064,000
MFG 2: TOURISM REGULATORY SERVICES	90,959,000	107,960,000	5,000		198,924,000
<b>Total, Programs</b>	<b>302,315,000</b>	<b>1,508,358,000</b>	<b>1,522,000</b>	<b>4,150,000</b>	<b>1,816,345,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)		1,150,000,000			1,150,000,000
<b>Total, Project(s)</b>		<b>1,150,000,000</b>			<b>1,150,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 302,315,000</b>	<b>P 2,658,358,000</b>	<b>P 1,522,000</b>	<b>P 4,150,000</b>	<b>P 2,966,345,000</b>

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. 9598.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DOT shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Tourism and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOT website.

2. Priority Areas for Tourism Promotion. The DOT shall prioritize areas for ecotourism, protected and biodiversity conservation areas, heritage tourism sites, and Agro-tourism areas in its tourism promotion activities. In this regard, it shall coordinate with concerned agencies of government including, but not limited to, the NCAA, DENR, and Local Government Units to implement this provision.

3. Income from Merchandising Operations. In addition to the amounts appropriated herein, One Hundred Fifty Million Pesos (P150,000,000) shall be used for tourism related projects and activities sourced from the net profits of the merchandising operations of the Duty Free Philippines in accordance with E.O. No. 48, s. 1986.

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The DOW shall submit to the COM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Tourism and the Agency's chief administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOW website.

4. Transfer and Unexpended Funds for Expenses and Similar Items. All income and any unexpended funds in connection with government or official activities and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 41, Chapter 5, Book 10 of L.R. No. 292.

5. Balance-to-Budget, Projects. The amount of One Hundred Ninety Five Million Six Hundred Fifty Two Thousand Seven Hundred (P195,652,000) appropriated herein for Capital Projects Services and Tourism Regulatory Services shall be used for the following activities: (a) projects, (b) that shall not exceed the DOW's total budget which is limited to those that have complied with the requirements of said financial management under the DOW's Good Local Governance and LGU Public Financial Management Improvement Program (DOW-GLG-2010-2015) DOW No. 5 dated October 1, 2010 and such other criteria as may be provided in its guidelines.

The DOW shall submit to the COM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of Sub-Projects. The Secretary of Tourism and the Agency's chief administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the DOW's Portal.

6. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenses

	Personnel Services	Maintenances and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>GENERAL</b>					
General Administration and Support					
General Management and Supervision	P 63,367,000	P 238,782,000	P 17,000	P 4,150,000	P 306,206,000
National Capital Region (NCR)	63,367,000	169,322,000	17,000	4,150,000	236,796,000
Central Office	63,367,000	164,490,000	17,000	4,150,000	236,964,000
Regional Offices - NCR		2,832,000			2,832,000
Region I - Ilocos		5,924,000			5,924,000
Regional Office - I		5,924,000			5,924,000
Cardillera Administrative Region (CAR)		4,533,000			4,533,000
Regional Office - CAR		4,533,000			4,533,000
Region II - Cagayan Valley		2,255,000			2,255,000
Regional Office - II		2,255,000			2,255,000
Region III - Central Luzon		6,076,000			6,076,000
Regional Office - III		6,076,000			6,076,000
Region IVA - CALABARZON		4,976,000			4,976,000
Regional Office - IVA		4,976,000			4,976,000

Region IVC - MIMAROPA	6,075,000			6,075,000	
Regional Office - IVC	6,075,000			6,075,000	
Region V - Ilocos	2,090,000			2,090,000	
Regional Office - V	2,090,000			2,090,000	
Region VI - Western Visayas	3,570,000			3,570,000	
Regional Office - VI	3,570,000			3,570,000	
Region VII - Central Visayas	3,566,000			3,566,000	
Regional Office - VII	3,566,000			3,566,000	
Region VIII - Eastern Visayas	3,107,000			3,107,000	
Regional Office - VIII	3,107,000			3,107,000	
Region IX - Zamboanga Peninsula	4,273,000			4,273,000	
Regional Office - IX	4,273,000			4,273,000	
Region X - Northern Mindanao	6,754,000			6,754,000	
Regional Office - X	6,754,000			6,754,000	
Region XI - Davao	4,966,000			4,966,000	
Regional Office - XI	4,966,000			4,966,000	
Region XII - SUCSUSARGEN	3,658,000			3,658,000	
Regional Office - XII	3,658,000			3,658,000	
Region XIII - CARAGA	2,579,000			2,579,000	
Regional Office - XIII	2,579,000			2,579,000	
Human Resources and Development	4,267,000			4,267,000	
National Capital Region (NCR)	4,267,000			4,267,000	
Central Office	4,267,000			4,267,000	
Administration of Personnel Benefits	18,795,000			18,795,000	
National Capital Region (NCR)	18,795,000			18,795,000	
Central Office	18,795,000			18,795,000	
Sub-total, General Administration and Support	82,102,000	242,999,000	17,000	4,150,000	329,268,000
Support to Operations					
Media and Communication Service	6,280,000	5,097,000			11,377,000

National Capital Region (NCR)	6,280,000	5,897,000		11,377,000
Central Office	6,280,000	5,897,000		11,377,000
Legal Services	3,879,000	4,139,000		8,018,000
National Capital Region (NCR)	3,879,000	4,139,000		8,018,000
Central Office	3,879,000	4,139,000		8,018,000
Legislation, Policy Coordination and Special Concerns		29,282,000		29,282,000
National Capital Region (NCR)		29,282,000		29,282,000
Central Office		29,282,000		29,282,000
Resource Generation Services		505,000		505,000
National Capital Region (NCR)		505,000		505,000
Central Office		505,000		505,000
Operation and Maintenance of Foreign Offices	104,253,000	184,284,000	1,500,000	290,037,000
National Capital Region (NCR)	104,253,000	184,284,000	1,500,000	290,037,000
Central Office	104,253,000	184,284,000	1,500,000	290,037,000
Monitoring and evaluation (M & E) activities of Bottom-up Budgeting Projects		5,870,000		5,870,000
National Capital Region (NCR)		5,870,000		5,870,000
Central Office		5,870,000		5,870,000
Sub-total, Support to Operations	114,412,000	229,177,000	1,500,000	345,089,000
Operations				
MFO 1: TOURISM ADVISORY SERVICES	14,842,000	928,222,000		943,064,000
Tourism Development Planning	14,842,000	348,518,000		363,360,000
National Capital Region (NCR)	14,842,000	277,658,000		292,500,000
Central Office	14,842,000	276,784,000		291,626,000
Regional Office - NCR		874,000		874,000
Region I - Ilacros		4,409,000		4,409,000
Regional Office - I		4,409,000		4,409,000

Cardillera Administrative Region (CAR)	2,491,000	2,491,000
Regional Office - CAR	2,491,000	2,491,000
Region II - Cagayan Valley	767,000	767,000
Regional Office - II	767,000	767,000
Region III - Central Luzon	8,099,000	8,099,000
Regional Office - III	8,099,000	8,099,000
Region IVA - CALABARZON	4,376,000	4,376,000
Regional Office - IVA	4,376,000	4,376,000
Region IVB - MIMAROPA	3,967,000	3,967,000
Regional Office - IVB	3,967,000	3,967,000
Region V - Bicol	11,924,000	11,924,000
Regional Office - V	11,924,000	11,924,000
Region VI - Eastern Visayas	6,536,000	6,536,000
Regional Office - VI	6,536,000	6,536,000
Region VII - Central Visayas	15,912,000	15,912,000
Regional Office - VII	15,912,000	15,912,000
Region VIII - Eastern Visayas	2,701,000	2,701,000
Regional Office - VIII	2,701,000	2,701,000
Region IX - Zamboanga Peninsula	3,683,000	3,683,000
Regional Office - IX	3,683,000	3,683,000
Region X - Northern Mindanao	2,213,000	2,213,000
Regional Office - X	2,213,000	2,213,000
Region XI - Davao	738,000	738,000
Regional Office - XI	738,000	738,000
Region XII - SOCCSKSARGEN	408,000	408,000
Regional Office - XII	408,000	408,000
Region XIII - CARAGA	2,636,000	2,636,000
Regional Office - XIII	2,636,000	2,636,000

Industry Training	72,396,000	72,396,000
National Capital Region (NCR)	33,254,000	33,254,000
Central Office	32,739,000	32,739,000
Regional Office - NCR	515,000	515,000
Region I - Ilocos	3,879,000	3,879,000
Regional Office - I	3,879,000	3,879,000
Cordillera Administrative Region (CAR)	2,149,000	2,149,000
Regional Office - CAR	2,149,000	2,149,000
Region II - Cagayan Valley	1,882,000	1,882,000
Regional Office - II	1,882,000	1,882,000
Region III - Central Luzon	4,016,000	4,016,000
Regional Office - III	4,016,000	4,016,000
Region IVa - CALABARZON	2,937,000	2,937,000
Regional Office - IVa	2,937,000	2,937,000
Region IVb - MIMAROPA	1,869,000	1,869,000
Regional Office - IVb	1,869,000	1,869,000
Region V - Bicol	3,707,000	3,707,000
Regional Office - V	3,707,000	3,707,000
Region VI - Western Visayas	1,680,000	1,680,000
Regional Office - VI	1,680,000	1,680,000
Region VII - Central Visayas	4,883,000	4,883,000
Regional Office - VII	4,883,000	4,883,000
Region VIII - Eastern Visayas	1,354,000	1,354,000
Regional Office - VIII	1,354,000	1,354,000
Region IX - Zamboanga Peninsula	2,534,000	2,534,000
Regional Office - IX	2,534,000	2,534,000
Region X - Northern Mindanao	1,760,000	1,760,000
Regional Office - X	1,760,000	1,760,000
Region XI - Davao	2,013,000	2,013,000
Regional Office - XI	2,013,000	2,013,000

Region VII - SOCCSKSARGEN	1,617,000	1,617,000
Regional Office - VII	1,617,000	1,617,000
Region VIII - CARAGA	2,863,000	2,863,000
Regional Office - VIII	2,863,000	2,863,000
Market and Product Development	507,300,000	507,300,000
National Capital Region (NCR)	349,347,000	349,347,000
Central Office	341,044,000	341,044,000
Regional Office - NCR	8,303,000	8,303,000
Region I - Ilocos	5,898,000	5,898,000
Regional Office - I	5,898,000	5,898,000
Cordillera Administrative Region (CAR)	10,319,000	10,319,000
Regional Office - CAR	10,319,000	10,319,000
Region II - Cagayan Valley	10,495,000	10,495,000
Regional Office - II	10,495,000	10,495,000
Region III - Central Luzon	14,027,000	14,027,000
Regional Office - III	14,027,000	14,027,000
Region IVa - CALABARZON	12,056,000	12,056,000
Regional Office - IVa	12,056,000	12,056,000
Region IVb - MIMAROPA	7,998,000	7,998,000
Regional Office - IVb	7,998,000	7,998,000
Region V - Mindal	12,510,000	12,510,000
Regional Office - V	12,510,000	12,510,000
Region VI - Western Visayas	18,304,000	18,304,000
Regional Office - VI	18,304,000	18,304,000
Region VII - Central Visayas	1,899,000	1,899,000
Regional Office - VII	1,899,000	1,899,000
Region VIII - Eastern Visayas	19,713,000	19,713,000
Regional Office - VIII	19,713,000	19,713,000
Region IX - Zamboanga Peninsula	1,103,000	1,103,000
Regional Office - IX	1,103,000	1,103,000

## GENERAL APPROPRIATIONS ACT, FY 2016

Region X - Northern Mindanao	4,904,000			4,904,000
Regional Office - X	4,904,000			4,904,000
Region XI - Davao	4,099,000			4,099,000
Regional Office - XI	4,099,000			4,099,000
Region XII - SOCCSKSARGEN	8,274,000			8,274,000
Regional Office - XII	8,274,000			8,274,000
Region XIII - CARAGA	26,282,000			26,282,000
Regional Office - XIII	26,282,000			26,282,000
MFD 2: TOURISM REGULATORY SERVICES	90,959,000	107,960,000	5,000	198,924,000
Tourism Standards Development, Regulation and Accreditation	90,959,000	107,960,000	5,000	198,924,000
National Capital Region (NCR)	22,402,000	64,636,000	5,000	87,043,000
Central Office	13,972,000	63,639,000	5,000	77,616,000
Regional Office - NCR	8,540,000	1,027,000		9,576,000
Region I - Ilocos	4,404,000	2,819,000		7,223,000
Regional Office - I	4,404,000	2,819,000		7,223,000
Carabanga Administrative Region (CAR)	3,507,000	2,270,000		5,777,000
Regional Office - CAR	3,507,000	2,270,000		5,777,000
Region II - Cagayan Valley	3,282,000	4,282,000		7,564,000
Regional Office - II	3,282,000	4,282,000		7,564,000
Region III - Central Luzon	4,800,000	2,751,000		7,551,000
Regional Office - III	4,800,000	2,751,000		7,551,000
Region IVA - CALABARZON	6,367,000	1,256,000		7,623,000
Regional Office - IVA	6,367,000	1,256,000		7,623,000
Region IVB - MIMAROPA	8,871,000	8,423,000		17,294,000
Regional Office - IVB	8,871,000	8,423,000		17,294,000
Region V - Ilocos	3,757,000	2,587,000		6,344,000
Regional Office - V	3,757,000	2,587,000		6,344,000
Region VI - Western Visayas	4,667,000	2,625,000		7,292,000
Regional Office - VI	4,667,000	2,625,000		7,292,000



Region VII - Central Visayas	6,009,000	7,574,000		13,663,000	
Regional Office - VII	6,009,000	7,574,000		13,663,000	
Region VIII - Eastern Visayas	4,349,000	1,556,000		5,905,000	
Regional Office - VIII	4,349,000	1,556,000		5,905,000	
Region IX - Zamboanga Peninsula	4,655,000	701,000		5,356,000	
Regional Office - IX	4,655,000	701,000		5,356,000	
Region X - Northern Mindanao	3,961,000	1,670,000		5,631,000	
Regional Office - X	3,961,000	1,670,000		5,631,000	
Region XI - Davao	4,635,000	873,000		5,508,000	
Regional Office - XI	4,635,000	873,000		5,508,000	
Region XII - SOCCSKSARGEN	4,264,000	3,639,000		7,903,000	
Regional Office - XII	4,264,000	3,639,000		7,903,000	
Region XIII - CARAGA	3,649,000	1,370,000		5,027,000	
Regional Office - XIII	3,649,000	1,370,000		5,027,000	
Sub-total, Operations	105,001,000	1,036,122,000	5,000	1,141,908,000	
Total Programs and Activities	302,315,000	1,508,350,000	1,522,000	4,150,000	1,816,345,000
Locally-Funded Project(s)					
Economic Development		1,150,000,000		1,150,000,000	
Tourism Development		1,150,000,000		1,150,000,000	
Branding Campaign Program		1,150,000,000		1,150,000,000	
National Capital Region (NCR)		1,150,000,000		1,150,000,000	
Central Office		1,150,000,000		1,150,000,000	
Sub-total, Locally-Funded Project(s)		1,150,000,000		1,150,000,000	
Total Project(s)		1,150,000,000		1,150,000,000	
TOTAL NEW APPROPRIATIONS	P 302,315,000	P 2,658,350,000	P 1,522,000	P 4,150,000	P 2,966,345,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	155,953
Total Permanent Positions	155,953
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,988
Representation Allowance	4,794
Transportation Allowance	4,794
Clothing and Uniforms Allowance	2,310
Year End Bonus	12,923
Cash Gift	2,310
Step Increment	726
Productivity Enhancement Incentive	2,310
Total Other Compensation Common to All	41,255
Other Compensation for Specific Groups	
Overseas Allowance	82,993
Other Personnel Benefits	330
Total Other Compensation for Specific Groups	83,323
Other Benefits	
PAG-IBIG Contributions	555
PhilHealth Contributions	1,410
Employees Compensation Insurance Premiums	555
Retirement Gratuity	9,269
Terminal Leave	9,526
Total Other Benefits	21,315
Non-Permanent Positions	1,369
Total Personnel Services	302,315
Maintenance and Other Operating Expenses	
Travelling Expenses	203,396
Training and Scholarship Expenses	44,231
Supplies and Materials Expenses	80,521
Utility Expenses	21,671
Communication Expenses	37,412
Awards/Bestwards and Prizes	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,124
Professional Services	373,165
General Services	25,394
Repairs and Maintenance	29,475
Financial Assistance/Subsidy	210,387
Taxes, Insurance Premiums and Other Fees	7,294

Other Maintenance and Operating Expenses	
Advertising Expenses	1,220,049
Printing and Publication Expenses	33,891
Representation Expenses	170,072
Transportation and Delivery Expenses	9,074
Rent/Lease Expenses	180,275
Membership Dues and Contributions to Organizations	1,367
Subscription Expenses	2,663
Donations	3,017
<b>Total Maintenance and Other Operating Expenses</b>	<b>2,650,358</b>
Financial Expenses	
Bank Charges	1,272
Other Financial Charges	250
<b>Total Financial Expenses</b>	<b>1,522</b>
<b>Total Current Operating Expenditures</b>	<b>2,962,195</b>
Capital Outlays	
Property, Plant and Equipment Outlay	3,050
Machinery and Equipment Outlay	1,100
Transportation Equipment Outlay	
<b>Total Capital Outlays</b>	<b>4,150</b>
<b>Total Programs/Locally-funded Project(s)</b>	<b>2,966,345</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,966,345</b>

B. INTRAMURUS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 444,209,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 7,737,000 P	3,695,000		P 11,432,000
Support to Operations	1,801,000	720,000		2,521,000
Operations	10,374,000	9,874,000	410,000,000	423,248,000
NFO 1: INTRAMURUS PROPERTY CONSERVATION AND PRESERVATION SERVICES	4,000,000	9,132,000	410,000,000	423,132,000