

XXII. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 3,107,363,000  
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New Appropriations, by Program  
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 325,170,000	P 505,004,000	P 1,010,000	P 9,350,000	P 840,534,000
Support to Operations	17,535,000	54,610,000			72,145,000
Operations	118,806,000	2,042,293,000	2,570,000	31,015,000	2,194,684,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	62,571,000	162,256,000	50,000	31,015,000	255,892,000
TOURISM INDUSTRY TRAINING PROGRAM	2,719,000	157,465,000			160,184,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	36,289,000	87,819,000	20,000		124,128,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,227,000	1,634,753,000	2,500,000		1,654,480,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 461,511,000</b>	<b>P 2,601,907,000</b>	<b>P 3,580,000</b>	<b>P 40,365,000</b>	<b>P 3,107,363,000</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. 9593.

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

The DOT shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DOT website for a period of three (3) years. The Secretary of Tourism shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. **Trust Receipts from Income in Merchandising Operations.** The amount of One Hundred Fifty Million Pesos (P150,000,000) 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 8C, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

The DOT shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DDM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DOT website for a period of three (3) years. The Secretary of Tourism shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

3. **Income and Unexpended Funds for Expositions and Similar Events.** All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

4. **Priority Areas for Tourism Promotion.** The DOT shall prioritize 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 the concerned agencies of government including, but not limited to, the NCCA, DENR, and Local Government Units to implement this provision.

5. **Traditional Art and Craft.** The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions (SLTs) in all its promotion, market and tourism development. The DOT shall coordinate with the National Museum and the National Commission for Culture and the Arts (NCCA) for the implementation of this provision.

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**

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 155,062,000	P 302,247,000	P 10,000	P 9,350,000	P 466,669,000
National Capital Region (NCR)	110,187,000	228,172,000	10,000	9,350,000	347,719,000
Central Office	107,238,000	225,200,000	10,000	9,350,000	341,798,000
Regional Office - NCR	2,949,000	2,972,000			5,921,000
Region I - Ilocos	3,625,000	5,728,000			9,353,000
Regional Office - I	3,625,000	5,728,000			9,353,000
Cordillera Administrative Region (CAR)	4,018,000	3,850,000			7,868,000
Regional Office - CAR	4,018,000	3,850,000			7,868,000
Region II - Cagayan Valley	4,028,000	2,457,000			6,485,000
Regional Office - II	4,028,000	2,457,000			6,485,000
Region III - Central Luzon	3,461,000	7,074,000			10,535,000
Regional Office - III	3,461,000	7,074,000			10,535,000
Region IVA - CALABARZON	2,783,000	5,898,000			8,681,000
Regional Office - IVA	2,783,000	5,898,000			8,681,000

Region IVB - MIMAROPA	3,109,000	6,212,000		9,321,000
Regional Office - IVB	3,109,000	6,212,000		9,321,000
Region V - Bicol	3,597,000	2,754,000		6,351,000
Regional Office - V	3,597,000	2,754,000		6,351,000
Region VI - Western Visayas	2,694,000	3,686,000		6,380,000
Regional Office - VI	2,694,000	3,686,000		6,380,000
Region VII - Central Visayas	789,000	8,668,000		9,457,000
Regional Office - VII	789,000	8,668,000		9,457,000
Region VIII - Eastern Visayas	3,766,000	3,209,000		6,975,000
Regional Office - VIII	3,766,000	3,209,000		6,975,000
Region IX - Zamboanga Peninsula	3,539,000	5,531,000		9,070,000
Regional Office - IX	3,539,000	5,531,000		9,070,000
Region X - Northern Mindanao	3,150,000	6,909,000		10,059,000
Regional Office - X	3,150,000	6,909,000		10,059,000
Region XI - Davao	2,662,000	5,225,000		7,887,000
Regional Office - XI	2,662,000	5,225,000		7,887,000
Region XII - SOCCSKSARGEN	3,163,000	4,030,000		7,193,000
Regional Office - XII	3,163,000	4,030,000		7,193,000
Region XIII - CARAGA	491,000	2,844,000		3,335,000
Regional Office - XIII	491,000	2,844,000		3,335,000
Human Resource and Development		6,102,000		6,102,000
National Capital Region (NCR)		6,102,000		6,102,000
Central Office		6,102,000		6,102,000
Administration of Personnel Benefits	12,004,000			12,004,000
National Capital Region (NCR)	12,004,000			12,004,000
Central Office	12,004,000			12,004,000
Maintenance of Foreign Offices	158,104,000	196,655,000	1,000,000	355,759,000
National Capital Region (NCR)	158,104,000	196,655,000	1,000,000	355,759,000
Central Office	158,104,000	196,655,000	1,000,000	355,759,000
<b>Sub-total, General Administration and Support</b>	<b>325,170,000</b>	<b>505,004,000</b>	<b>1,010,000</b>	<b>9,350,000</b>
				<b>840,534,000</b>

<b>Support to Operations</b>					
<b>Media and Communication Service</b>	<b>10,732,000</b>	<b>9,135,000</b>		<b>19,867,000</b>	
<b>National Capital Region (NCR)</b>	<b>10,732,000</b>	<b>9,135,000</b>		<b>19,867,000</b>	
<b>Central Office</b>	<b>10,732,000</b>	<b>9,135,000</b>		<b>19,867,000</b>	
<b>Legal Services</b>	<b>4,801,000</b>	<b>4,292,000</b>		<b>9,093,000</b>	
<b>National Capital Region (NCR)</b>	<b>4,801,000</b>	<b>4,292,000</b>		<b>9,093,000</b>	
<b>Central Office</b>	<b>4,801,000</b>	<b>4,292,000</b>		<b>9,093,000</b>	
<b>Legislation, Policy Coordination and Special Concerns</b>	<b>2,002,000</b>	<b>40,658,000</b>		<b>42,660,000</b>	
<b>National Capital Region (NCR)</b>	<b>2,002,000</b>	<b>40,658,000</b>		<b>42,660,000</b>	
<b>Central Office</b>	<b>2,002,000</b>	<b>40,658,000</b>		<b>42,660,000</b>	
<b>Resource Generation Services</b>		<b>525,000</b>		<b>525,000</b>	
<b>National Capital Region (NCR)</b>		<b>525,000</b>		<b>525,000</b>	
<b>Central Office</b>		<b>525,000</b>		<b>525,000</b>	
<b>Sub-total, Support to Operations</b>	<b>17,535,000</b>	<b>54,610,000</b>		<b>72,145,000</b>	
<b>Operations</b>					
<b>Tourism Revenue, Employment and Arrivals Increased</b>	<b>118,806,000</b>	<b>2,042,293,000</b>	<b>2,570,000</b>	<b>31,015,000</b>	<b>2,194,684,000</b>
<b>TOURISM POLICY FORMULATION AND PLANNING PROGRAM</b>	<b>62,571,000</b>	<b>162,256,000</b>	<b>50,000</b>	<b>31,015,000</b>	<b>255,892,000</b>
<b>Tourism Planning</b>	<b>62,571,000</b>	<b>162,256,000</b>	<b>50,000</b>	<b>31,015,000</b>	<b>255,892,000</b>
<b>National Capital Region (NCR)</b>	<b>24,271,000</b>	<b>139,062,000</b>	<b>50,000</b>	<b>31,015,000</b>	<b>194,398,000</b>
<b>Central Office</b>	<b>20,423,000</b>	<b>138,138,000</b>	<b>50,000</b>	<b>31,015,000</b>	<b>189,626,000</b>
<b>Regional Office - NCR</b>	<b>3,848,000</b>	<b>924,000</b>			<b>4,772,000</b>
<b>Region I - Ilocos</b>	<b>4,590,000</b>	<b>1,325,000</b>			<b>5,915,000</b>
<b>Regional Office - I</b>	<b>4,590,000</b>	<b>1,325,000</b>			<b>5,915,000</b>
<b>Cordillera Administrative Region (CAR)</b>	<b>2,834,000</b>	<b>1,780,000</b>			<b>4,614,000</b>
<b>Regional Office - CAR</b>	<b>2,834,000</b>	<b>1,780,000</b>			<b>4,614,000</b>
<b>Region II - Cagayan Valley</b>	<b>1,874,000</b>	<b>774,000</b>			<b>2,648,000</b>
<b>Regional Office - II</b>	<b>1,874,000</b>	<b>774,000</b>			<b>2,648,000</b>

Region III - Central Luzon	3,565,000	542,000	4,107,000
Regional Office - III	3,565,000	542,000	4,107,000
Region IVA - CALABARZON	4,570,000	624,000	5,194,000
Regional Office - IVA	4,570,000	624,000	5,194,000
Region IVB - MIMAROPA	2,230,000	1,170,000	3,400,000
Regional Office - IVB	2,230,000	1,170,000	3,400,000
Region V - Bicol	2,255,000	2,028,000	4,283,000
Regional Office - V	2,255,000	2,028,000	4,283,000
Region VI - Western Visayas	1,857,000	8,583,000	10,440,000
Regional Office - VI	1,857,000	8,583,000	10,440,000
Region VII - Central Visayas	2,696,000	1,276,000	3,972,000
Regional Office - VII	2,696,000	1,276,000	3,972,000
Region VIII - Eastern Visayas	2,376,000	700,000	3,076,000
Regional Office - VIII	2,376,000	700,000	3,076,000
Region IX - Zamboanga Peninsula	2,915,000	1,243,000	4,158,000
Regional Office - IX	2,915,000	1,243,000	4,158,000
Region X - Northern Mindanao	1,830,000	356,000	2,186,000
Regional Office - X	1,830,000	356,000	2,186,000
Region XI - Davao		1,060,000	1,060,000
Regional Office - XI		1,060,000	1,060,000
Region XII - SOCCSKSARGEN	2,889,000	405,000	3,294,000
Regional Office - XII	2,889,000	405,000	3,294,000
Region XIII - CARAGA	1,819,000	1,328,000	3,147,000
Regional Office - XIII	1,819,000	1,328,000	3,147,000
TOURISM INDUSTRY TRAINING PROGRAM	2,719,000	157,465,000	160,184,000
Tourism Industry Training	2,719,000	157,465,000	160,184,000
National Capital Region (NCR)	2,719,000	134,967,000	137,686,000
Central Office	2,719,000	133,297,000	136,016,000
Regional Office - NCR		1,670,000	1,670,000
Region I - Ilocos		2,220,000	2,220,000
Regional Office - I		2,220,000	2,220,000

Cordillera Administrative Region (CAR)	2,357,000		2,357,000
Regional Office - CAR	2,357,000		2,357,000
Region II - Cagayan Valley	1,045,000		1,045,000
Regional Office - II	1,045,000		1,045,000
Region III - Central Luzon	2,186,000		2,186,000
Regional Office - III	2,186,000		2,186,000
Region IVA - CALABARZON	976,000		976,000
Regional Office - IVA	976,000		976,000
Region IVB - MIMAROPA	661,000		661,000
Regional Office - IVB	661,000		661,000
Region V - Bicol	1,887,000		1,887,000
Regional Office - V	1,887,000		1,887,000
Region VI - Western Visayas	763,000		763,000
Regional Office - VI	763,000		763,000
Region VII - Central Visayas	2,078,000		2,078,000
Regional Office - VII	2,078,000		2,078,000
Region VIII - Eastern Visayas	795,000		795,000
Regional Office - VIII	795,000		795,000
Region IX - Zamboanga Peninsula	1,579,000		1,579,000
Regional Office - IX	1,579,000		1,579,000
Region X - Northern Mindanao	1,027,000		1,027,000
Regional Office - X	1,027,000		1,027,000
Region XI - Davao	2,567,000		2,567,000
Regional Office - XI	2,567,000		2,567,000
Region XII - SOCCSKSARGEN	975,000		975,000
Regional Office - XII	975,000		975,000
Region XIII - CARAGA	1,382,000		1,382,000
Regional Office - XIII	1,382,000		1,382,000
STANDARD DEVELOPMENT AND ENFORCEMENT PROGRAM	36,289,000	87,819,000	20,000
			124,128,000

<b>Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement</b>	<b>32,711,000</b>	<b>81,819,000</b>	<b>20,000</b>	<b>114,550,000</b>
<b>National Capital Region (NCR)</b>	<b>22,258,000</b>	<b>61,195,000</b>	<b>20,000</b>	<b>83,473,000</b>
Central Office	16,563,000	60,094,000	20,000	76,677,000
Regional Office - NCR	5,695,000	1,101,000		6,796,000
<b>Region I - Ilocos</b>	<b>590,000</b>	<b>1,371,000</b>		<b>1,961,000</b>
Regional Office - I	590,000	1,371,000		1,961,000
<b>Cordillera Administrative Region (CAR)</b>		<b>1,133,000</b>		<b>1,133,000</b>
Regional Office - CAR		1,133,000		1,133,000
<b>Region II - Cagayan Valley</b>		<b>1,392,000</b>		<b>1,392,000</b>
Regional Office - II		1,392,000		1,392,000
<b>Region III - Central Luzon</b>	<b>1,720,000</b>	<b>1,202,000</b>		<b>2,922,000</b>
Regional Office - III	1,720,000	1,202,000		2,922,000
<b>Region IVA - CALABARZON</b>		<b>1,321,000</b>		<b>1,321,000</b>
Regional Office - IVA		1,321,000		1,321,000
<b>Region IVB - MIMAROPA</b>	<b>1,044,000</b>	<b>1,983,000</b>		<b>3,027,000</b>
Regional Office - IVB	1,044,000	1,983,000		3,027,000
<b>Region V - Bicol</b>		<b>1,700,000</b>		<b>1,700,000</b>
Regional Office - V		1,700,000		1,700,000
<b>Region VI - Western Visayas</b>	<b>2,420,000</b>	<b>1,761,000</b>		<b>4,181,000</b>
Regional Office - VI	2,420,000	1,761,000		4,181,000
<b>Region VII - Central Visayas</b>	<b>2,749,000</b>	<b>2,756,000</b>		<b>5,505,000</b>
Regional Office - VII	2,749,000	2,756,000		5,505,000
<b>Region VIII - Eastern Visayas</b>		<b>603,000</b>		<b>603,000</b>
Regional Office - VIII		603,000		603,000
<b>Region IX - Zamboanga Peninsula</b>		<b>749,000</b>		<b>749,000</b>
Regional Office - IX		749,000		749,000
<b>Region X - Northern Mindanao</b>		<b>509,000</b>		<b>509,000</b>
Regional Office - X		509,000		509,000
<b>Region XI - Davao</b>	<b>1,930,000</b>	<b>1,875,000</b>		<b>3,805,000</b>
Regional Office - XI	1,930,000	1,875,000		3,805,000

Region XII - SOCCSKSARGEN		794,000		794,000
Regional Office - XII		794,000		794,000
Region XIII - CARAGA		1,475,000		1,475,000
Regional Office - XIII		1,475,000		1,475,000
Projects and Investments Evaluation	3,578,000	6,000,000		9,578,000
National Capital Region (NCR)	3,578,000	6,000,000		9,578,000
Central Office	3,578,000	6,000,000		9,578,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,227,000	1,634,753,000	2,500,000	1,654,480,000
Market and Product Development	17,227,000	595,753,000	1,500,000	614,480,000
National Capital Region (NCR)	17,227,000	521,249,000	1,500,000	539,976,000
Central Office	17,227,000	512,280,000	1,500,000	531,007,000
Regional Office - NCR		8,969,000		8,969,000
Region I - Ilocos		6,143,000		6,143,000
Regional Office - I		6,143,000		6,143,000
Cordillera Administrative Region (CAR)		7,464,000		7,464,000
Regional Office - CAR		7,464,000		7,464,000
Region II - Cagayan Valley		3,309,000		3,309,000
Regional Office - II		3,309,000		3,309,000
Region III - Central Luzon		2,539,000		2,539,000
Regional Office - III		2,539,000		2,539,000
Region IVA - CALABARZON		7,369,000		7,369,000
Regional Office - IVA		7,369,000		7,369,000
Region IVB - MIMAROPA		4,498,000		4,498,000
Regional Office - IVB		4,498,000		4,498,000
Region V - Bicol		3,834,000		3,834,000
Regional Office - V		3,834,000		3,834,000
Region VI - Western Visayas		7,721,000		7,721,000
Regional Office - VI		7,721,000		7,721,000
Region VII - Central Visayas		3,330,000		3,330,000
Regional Office - VII		3,330,000		3,330,000



Region VIII - Eastern Visayas	6,028,000		6,028,000
Regional Office - VIII	6,028,000		6,028,000
Region IX - Zamboanga Peninsula	2,761,000		2,761,000
Regional Office - IX	2,761,000		2,761,000
Region X - Northern Mindanao	3,481,000		3,481,000
Regional Office - X	3,481,000		3,481,000
Region XI - Davao	6,674,000		6,674,000
Regional Office - XI	6,674,000		6,674,000
Region XII - SOCCSKSARGEN	5,733,000		5,733,000
Regional Office - XII	5,733,000		5,733,000
Region XIII - CARAGA	3,620,000		3,620,000
Regional Office - XIII	3,620,000		3,620,000
Project(s)			
Locally-Funded Project(s)	1,039,000,000	1,000,000	1,040,000,000
Branding Campaign Program	999,000,000	1,000,000	1,000,000,000
National Capital Region (NCR)	999,000,000	1,000,000	1,000,000,000
Central Office	999,000,000	1,000,000	1,000,000,000
Tourism Development	30,000,000		30,000,000
Promotion of International Gamefishing Competition	10,000,000		10,000,000
National Capital Region (NCR)	10,000,000		10,000,000
Central Office	10,000,000		10,000,000
Promotion of International Surfing Competition	15,000,000		15,000,000
National Capital Region (NCR)	15,000,000		15,000,000
Central Office	15,000,000		15,000,000
Promotion of Sports Tourism	5,000,000		5,000,000
National Capital Region (NCR)	5,000,000		5,000,000
Central Office	5,000,000		5,000,000
Construction of Lalaguna Eco-Tourism Park in Northern Samar	10,000,000		10,000,000

Region VIII - Eastern Visayas		10,000,000			10,000,000
Regional Office - VIII		10,000,000			10,000,000
Sub-total, Operations	118,806,000	2,042,293,000	2,570,000	31,015,000	2,194,684,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 461,511,000</b>	<b>P 2,601,907,000</b>	<b>P 3,580,000</b>	<b>P 40,365,000</b>	<b>P 3,107,363,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

231,515

Total Permanent Positions

231,515

**Other Compensation Common to All**

Personnel Economic Relief Allowance

11,712

Representation Allowance

5,490

Transportation Allowance

5,490

Clothing and Uniform Allowance

2,440

Mid-Year Bonus - Civilian

19,293

Year End Bonus

19,293

Cash Gift

2,440

Step Increment

580

Productivity Enhancement Incentive

2,440

Total Other Compensation Common to All

69,178

**Other Compensation for Specific Groups**

Overseas Allowance

142,027

Anniverssary Bonus-Civilian

1,464

Total Other Compensation for Specific Groups

143,491

**Other Benefits**

PAG-IBIG Contributions

589

PhilHealth Contributions

1,813

Employees Compensation Insurance Premiums

589

Retirement Gratuity

10,073

Loyalty Award - Civilian

445

Terminal Leave

1,931

Total Other Benefits

15,440

**Non-Permanent Positions**

1,887

Total Personnel Services

461,511

**Maintenance and Other Operating Expenses**

Travelling Expenses	237,975
Training and Scholarship Expenses	141,872
Supplies and Materials Expenses	86,349
Utility Expenses	18,315
Communication Expenses	37,930
Awards/Rewards and Prizes	403
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,276
Professional Services	379,565
General Services	27,523
Repairs and Maintenance	15,946
Financial Assistance/Subsidy	18,071
Taxes, Insurance Premiums and Other Fees	4,623
Other Maintenance and Operating Expenses	
Advertising Expenses	1,151,421
Printing and Publication Expenses	33,958
Representation Expenses	153,954
Transportation and Delivery Expenses	11,984
Rent/Lease Expenses	228,684
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	8,241
Donations	32,417
Other Maintenance and Other Operating Expenses	6,400

**Total Maintenance and Other Operating Expenses** 2,601,907

**Financial Expenses**

Bank Charges	2,980
Other Financial Charges	600

**Total Financial Expenses** 3,580

**Total Current Operating Expenditures** 3,066,998

**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	31,015
Transportation Equipment Outlay	9,350

**Total Capital Outlays** 40,365

**TOTAL NEW APPROPRIATIONS**3,107,363