

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 2,275,475,000  
=====

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 99,584,000	P 291,309,000	P 10,000	P 19,600,000	P 410,503,000
Support to Operations	148,847,000	233,781,000	1,000,000		383,628,000
Operations	153,503,000	963,001,000	590,000	14,250,000	1,131,344,000
MFO 1: TOURISM ADVISORY SERVICES	36,246,000	876,649,000	570,000	14,250,000	927,715,000
MFO 2: TOURISM REGULATORY SERVICES	117,257,000	86,352,000	20,000		203,629,000
<b>Total, Programs</b>	<b>401,934,000</b>	<b>1,488,091,000</b>	<b>1,600,000</b>	<b>33,850,000</b>	<b>1,925,475,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)		350,000,000			350,000,000
<b>Total, Project(s)</b>		<b>350,000,000</b>			<b>350,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 401,934,000</b>	<b>P 1,838,091,000</b>	<b>P 1,600,000</b>	<b>P 33,850,000</b>	<b>P 2,275,475,000</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 to the DBM, 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, 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. **Trust Receipts from Income from 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 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

The DOT shall submit to the DBM, 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, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury. 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.

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

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 75,022,000	P 285,309,000	P 10,000	P 19,600,000	P 379,941,000
National Capital Region (NCR)	75,022,000	212,472,000	10,000	19,600,000	307,104,000
Central Office	75,022,000	209,550,000	10,000	19,600,000	304,182,000
Regional Office - NCR		2,922,000			2,922,000
Region I - Ilocos		5,632,000			5,632,000
Regional Office - I		5,632,000			5,632,000
Cordillera Administrative Region (CAR)		3,786,000			3,786,000
Regional Office - CAR		3,786,000			3,786,000
Region II - Cagayan Valley		2,416,000			2,416,000
Regional Office - II		2,416,000			2,416,000
Region III - Central Luzon		6,956,000			6,956,000
Regional Office - III		6,956,000			6,956,000
Region IVA - CALABARZON		5,799,000			5,799,000
Regional Office - IVA		5,799,000			5,799,000

Region IVB - MIMAROPA	6,108,000			6,108,000	
Regional Office - IVB	6,108,000			6,108,000	
Region V - Bicol	2,708,000			2,708,000	
Regional Office - V	2,708,000			2,708,000	
Region VI - Western Visayas	3,624,000			3,624,000	
Regional Office - VI	3,624,000			3,624,000	
Region VII - Central Visayas	8,523,000			8,523,000	
Regional Office - VII	8,523,000			8,523,000	
Region VIII - Eastern Visayas	3,155,000			3,155,000	
Regional Office - VIII	3,155,000			3,155,000	
Region IX - Zamboanga Peninsula	5,439,000			5,439,000	
Regional Office - IX	5,439,000			5,439,000	
Region X - Northern Mindanao	6,794,000			6,794,000	
Regional Office - X	6,794,000			6,794,000	
Region XI - Davao	5,138,000			5,138,000	
Regional Office - XI	5,138,000			5,138,000	
Region XII - SOCCSKSARGEN	3,963,000			3,963,000	
Regional Office - XII	3,963,000			3,963,000	
Region XIII - CARAGA	2,796,000			2,796,000	
Regional Office - XIII	2,796,000			2,796,000	
Human Resource and Development	6,000,000			6,000,000	
National Capital Region (NCR)	6,000,000			6,000,000	
Central Office	6,000,000			6,000,000	
Administration of Personnel Benefits	24,562,000			24,562,000	
National Capital Region (NCR)	24,562,000			24,562,000	
Central Office	24,562,000			24,562,000	
Sub-total, General Administration and Support	99,584,000	291,309,000	10,000	19,600,000	410,503,000
Support to Operations					
Media and Communication Service	7,139,000	5,197,000			12,336,000
National Capital Region (NCR)	7,139,000	5,197,000			12,336,000

Central Office	7,139,000	5,197,000		12,336,000	
Legal Services	6,724,000	4,220,000		10,944,000	
National Capital Region (NCR)	6,724,000	4,220,000		10,944,000	
Central Office	6,724,000	4,220,000		10,944,000	
Legislation, Policy Coordination and Special Concerns	1,724,000	50,146,000		51,870,000	
National Capital Region (NCR)	1,724,000	50,146,000		51,870,000	
Central Office	1,724,000	50,146,000		51,870,000	
Resource Generation Services		516,000		516,000	
National Capital Region (NCR)		516,000		516,000	
Central Office		516,000		516,000	
Operation and Maintenance of Foreign Offices	133,260,000	173,702,000	1,000,000	307,962,000	
National Capital Region (NCR)	133,260,000	173,702,000	1,000,000	307,962,000	
Central Office	133,260,000	173,702,000	1,000,000	307,962,000	
Sub-total, Support to Operations	148,847,000	233,781,000	1,000,000	383,628,000	
Operations					
MFO 1: TOURISM ADVISORY SERVICES	36,246,000	876,649,000	570,000	14,250,000	927,715,000
Tourism Development Planning	18,899,000	188,846,000	50,000	14,250,000	222,045,000
National Capital Region (NCR)	18,899,000	166,040,000	50,000	14,250,000	199,239,000
Central Office	18,899,000	165,131,000	50,000	14,250,000	198,330,000
Regional Office - NCR		909,000			909,000
Region I - Ilocos		1,303,000			1,303,000
Regional Office - I		1,303,000			1,303,000
Cordillera Administrative Region (CAR)		1,750,000			1,750,000
Regional Office - CAR		1,750,000			1,750,000
Region II - Cagayan Valley		761,000			761,000
Regional Office - II		761,000			761,000
Region III - Central Luzon		533,000			533,000
Regional Office - III		533,000			533,000

GENERAL APPROPRIATIONS ACT, FY 2017

Region IVA - CALABARZON	614,000			614,000
Regional Office - IVA	614,000			614,000
Region IVB - MIMAROPA	1,150,000			1,150,000
Regional Office - IVB	1,150,000			1,150,000
Region V - Bicol	1,994,000			1,994,000
Regional Office - V	1,994,000			1,994,000
Region VI - Western Visayas	8,440,000			8,440,000
Regional Office - VI	8,440,000			8,440,000
Region VII - Central Visayas	1,255,000			1,255,000
Regional Office - VII	1,255,000			1,255,000
Region VIII - Eastern Visayas	688,000			688,000
Regional Office - VIII	688,000			688,000
Region IX - Zamboanga Peninsula	1,222,000			1,222,000
Regional Office - IX	1,222,000			1,222,000
Region X - Northern Mindanao	350,000			350,000
Regional Office - X	350,000			350,000
Region XI - Davao	1,042,000			1,042,000
Regional Office - XI	1,042,000			1,042,000
Region XII - SOCCSKSARGEN	398,000			398,000
Regional Office - XII	398,000			398,000
Region XIII - CARAGA	1,306,000			1,306,000
Regional Office - XIII	1,306,000			1,306,000
Industry Training	1,937,000	156,505,000	20,000	158,462,000
National Capital Region (NCR)	1,937,000	134,382,000	20,000	136,339,000
Central Office	1,937,000	132,740,000	20,000	134,697,000
Regional Office - NCR		1,642,000		1,642,000
Region I - Ilocos	2,183,000			2,183,000
Regional Office - I	2,183,000			2,183,000
Cordillera Administrative Region (CAR)	2,318,000			2,318,000
Regional Office - CAR	2,318,000			2,318,000

Region II - Cagayan Valley	1,028,000		1,028,000
Regional Office - II	1,028,000		1,028,000
Region III - Central Luzon	2,149,000		2,149,000
Regional Office - III	2,149,000		2,149,000
Region IVA - CALABARZON	960,000		960,000
Regional Office - IVA	960,000		960,000
Region IVB - MIMAROPA	650,000		650,000
Regional Office - IVB	650,000		650,000
Region V - Bicol	1,855,000		1,855,000
Regional Office - V	1,855,000		1,855,000
Region VI - Western Visayas	750,000		750,000
Regional Office - VI	750,000		750,000
Region VII - Central Visayas	2,043,000		2,043,000
Regional Office - VII	2,043,000		2,043,000
Region VIII - Eastern Visayas	782,000		782,000
Regional Office - VIII	782,000		782,000
Region IX - Zamboanga Peninsula	1,553,000		1,553,000
Regional Office - IX	1,553,000		1,553,000
Region X - Northern Mindanao	1,010,000		1,010,000
Regional Office - X	1,010,000		1,010,000
Region XI - Davao	2,524,000		2,524,000
Regional Office - XI	2,524,000		2,524,000
Region XII - SOCCSKSARGEN	959,000		959,000
Regional Office - XII	959,000		959,000
Region XIII - CARAGA	1,359,000		1,359,000
Regional Office - XIII	1,359,000		1,359,000
Market and Product Development	15,410,000	531,298,000	500,000
National Capital Region (NCR)	15,410,000	481,637,000	500,000
Central Office	15,410,000	474,391,000	500,000
Regional Office - NCR		7,246,000	7,246,000

Region I - Ilocos	4,467,000	4,467,000
Regional Office - I	4,467,000	4,467,000
Cordillera Administrative Region (CAR)	5,766,000	5,766,000
Regional Office - CAR	5,766,000	5,766,000
Region II - Cagayan Valley	1,680,000	1,680,000
Regional Office - II	1,680,000	1,680,000
Region III - Central Luzon	923,000	923,000
Regional Office - III	923,000	923,000
Region IVA - CALABARZON	5,673,000	5,673,000
Regional Office - IVA	5,673,000	5,673,000
Region IVB - MIMAROPA	2,850,000	2,850,000
Regional Office - IVB	2,850,000	2,850,000
Region V - Bicol	2,197,000	2,197,000
Regional Office - V	2,197,000	2,197,000
Region VI - Western Visayas	6,019,000	6,019,000
Regional Office - VI	6,019,000	6,019,000
Region VII - Central Visayas	1,701,000	1,701,000
Regional Office - VII	1,701,000	1,701,000
Region VIII - Eastern Visayas	4,354,000	4,354,000
Regional Office - VIII	4,354,000	4,354,000
Region IX - Zamboanga Peninsula	1,142,000	1,142,000
Regional Office - IX	1,142,000	1,142,000
Region X - Northern Mindanao	1,850,000	1,850,000
Regional Office - X	1,850,000	1,850,000
Region XI - Davao	4,989,000	4,989,000
Regional Office - XI	4,989,000	4,989,000
Region XII - SOCCSKSARGEN	4,064,000	4,064,000
Regional Office - XII	4,064,000	4,064,000
Region XIII - CARAGA	1,986,000	1,986,000
Regional Office - XIII	1,986,000	1,986,000

MFO 2: TOURISM REGULATORY SERVICES	117,257,000	86,352,000	20,000	203,629,000
Tourism Standards Development, Regulation and Accreditation	117,257,000	86,352,000	20,000	203,629,000
National Capital Region (NCR)	27,748,000	66,072,000	20,000	93,840,000
Central Office	16,018,000	64,989,000	20,000	81,027,000
Regional Office - NCR	11,730,000	1,083,000		12,813,000
Region I - Ilocos	7,772,000	1,348,000		9,120,000
Regional Office - I	7,772,000	1,348,000		9,120,000
Cordillera Administrative Region (CAR)	6,181,000	1,114,000		7,295,000
Regional Office - CAR	6,181,000	1,114,000		7,295,000
Region II - Cagayan Valley	5,461,000	1,369,000		6,830,000
Regional Office - II	5,461,000	1,369,000		6,830,000
Region III - Central Luzon	7,246,000	1,182,000		8,428,000
Regional Office - III	7,246,000	1,182,000		8,428,000
Region IVA - CALABARZON	6,894,000	1,299,000		8,193,000
Regional Office - IVA	6,894,000	1,299,000		8,193,000
Region IVB - MIMAROPA	5,860,000	1,950,000		7,810,000
Regional Office - IVB	5,860,000	1,950,000		7,810,000
Region V - Bicol	5,339,000	1,672,000		7,011,000
Regional Office - V	5,339,000	1,672,000		7,011,000
Region VI - Western Visayas	6,349,000	1,732,000		8,081,000
Regional Office - VI	6,349,000	1,732,000		8,081,000
Region VII - Central Visayas	6,970,000	2,710,000		9,680,000
Regional Office - VII	6,970,000	2,710,000		9,680,000
Region VIII - Eastern Visayas	5,592,000	593,000		6,185,000
Regional Office - VIII	5,592,000	593,000		6,185,000
Region IX - Zamboanga Peninsula	5,928,000	736,000		6,664,000
Regional Office - IX	5,928,000	736,000		6,664,000
Region X - Northern Mindanao	4,585,000	500,000		5,085,000
Regional Office - X	4,585,000	500,000		5,085,000



GENERAL APPROPRIATIONS ACT, FY 2017

Region XI - Davao	5,535,000	1,844,000		7,379,000	
Regional Office - XI	5,535,000	1,844,000		7,379,000	
Region XII - SOCCSKSARGEN	5,495,000	781,000		6,276,000	
Regional Office - XII	5,495,000	781,000		6,276,000	
Region XIII - CARAGA	4,302,000	1,450,000		5,752,000	
Regional Office - XIII	4,302,000	1,450,000		5,752,000	
Sub-total, Operations	153,503,000	963,001,000	590,000	14,250,000	1,131,344,000
Total Programs and Activities	401,934,000	1,488,091,000	1,600,000	33,850,000	1,925,475,000
Locally-Funded Project(s)					
Economic Development		350,000,000			350,000,000
Tourism Development		350,000,000			350,000,000
Branding Campaign Program		300,000,000			300,000,000
National Capital Region (NCR)		300,000,000			300,000,000
Central Office		300,000,000			300,000,000
Development of Siargao Tourism Masterplan		25,000,000			25,000,000
Region XIII		25,000,000			25,000,000
International Surfing and Fishing Competition in Siargao		25,000,000			25,000,000
Region XIII		25,000,000			25,000,000
Sub-total, Locally-Funded Project(s)		350,000,000			350,000,000
Total Project(s)		350,000,000			350,000,000
TOTAL NEW APPROPRIATIONS	P 401,934,000	P 1,838,091,000	P 1,600,000	P 33,850,000	P 2,275,475,000

## 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

194,472

## Total Permanent Positions

194,472

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,088
Representation Allowance	5,382
Transportation Allowance	5,382
Clothing and Uniform Allowance	2,310
Mid-Year Bonus - Civilian	16,206
Year End Bonus	16,206
Cash Gift	2,310
Step Increment	1,166
Productivity Enhancement Incentive	2,310
	<hr/>
Total Other Compensation Common to All	62,360
Other Compensation for Specific Groups	
Overseas Allowance	116,996
	<hr/>
Total Other Compensation for Specific Groups	116,996
Other Benefits	
PAG-IBIG Contributions	555
PhilHealth Contributions	1,481
Employees Compensation Insurance Premiums	555
Loyalty Award - Civilian	16,668
Retirement Gratuity	265
Terminal Leave	7,213
	<hr/>
Total Other Benefits	26,737
Non-Permanent Positions	1,369
	<hr/>
Total Personnel Services	401,934
Maintenance and Other Operating Expenses	
Travelling Expenses	253,115
Training and Scholarship Expenses	43,694
Supplies and Materials Expenses	81,384
Utility Expenses	23,425
Communication Expenses	43,415
Awards/Rewards and Prizes	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,421
Professional Services	446,896
General Services	26,051
Repairs and Maintenance	14,995
Financial Assistance/Subsidy	93,061
Taxes, Insurance Premiums and Other Fees	5,098
Other Maintenance and Operating Expenses	
Advertising Expenses	405,881
Printing and Publication Expenses	28,533
Representation Expenses	136,452
Transportation and Delivery Expenses	8,746
Rent/Lease Expenses	214,790
Membership Dues and Contributions to Organizations	895
Subscription Expenses	5,845
Donations	1,374
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2017

Total Maintenance and Other Operating Expenses	1,838,091
<hr/>	
Financial Expenses	
Bank Charges	1,350
Other Financial Charges	250
Total Financial Expenses	1,600
Total Current Operating Expenditures	2,241,625
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,250
Transportation Equipment Outlay	19,600
Intangible Assets Outlay	5,000
Total Capital Outlays	33,850
Total Programs/Locally-Funded Project(s)	2,275,475
TOTAL NEW APPROPRIATIONS	2,275,475

**B. INTRAMURALS ADMINISTRATION**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 40,082,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 10,434,000	P 4,127,000		P 14,561,000
Support to Operations	3,402,000	742,000		4,144,000
Operations	11,693,000	9,684,000		21,377,000
MFO 1: INTRAMURALS PROPERTY CONSERVATION AND PRESERVATION SERVICES	5,021,000	9,060,000		14,081,000
MFO 2: COMMERCIAL PROPERTY LEASING SERVICES	2,090,000	180,000		2,270,000
MFO 3: INTRAMURALS REGULATORY SERVICES	4,582,000	444,000		5,026,000
Total, Programs	25,529,000	14,553,000		40,082,000
TOTAL NEW APPROPRIATIONS	P 25,529,000	P 14,553,000		P 40,082,000

**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 National Budget Circular 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.

The IA shall submit to the DBM, 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, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Administrator of IA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the IA website.

2. **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**

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
<b>General Administration and Support</b>			
General Management and Supervision	P 10,362,000	P 4,127,000	P 14,489,000
Administration of Personnel Benefits	72,000		72,000
<b>Sub-total, General Administration and Support</b>	<b>10,434,000</b>	<b>4,127,000</b>	<b>14,561,000</b>
<b>Support to Operations</b>			
Planning	3,402,000	742,000	4,144,000
<b>Sub-total, Support to Operations</b>	<b>3,402,000</b>	<b>742,000</b>	<b>4,144,000</b>
<b>Operations</b>			
MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES	5,021,000	9,060,000	14,081,000
Restoration and Development of Intramuros	5,021,000	9,060,000	14,081,000
Cultural properties conservation	2,619,000	7,857,000	10,476,000
Tourism marketing and promotions	2,402,000	1,203,000	3,605,000
MFO 2: COMMERCIAL PROPERTY LEASING SERVICES	2,090,000	180,000	2,270,000
Business Management	2,090,000	180,000	2,270,000
MFO 3: INTRAMUROS REGULATORY SERVICES	4,582,000	444,000	5,026,000
Urban Planning and Community Development	4,582,000	444,000	5,026,000
<b>Sub-total, Operations</b>	<b>11,693,000</b>	<b>9,684,000</b>	<b>21,377,000</b>

## GENERAL APPROPRIATIONS ACT, FY 2017

Total Programs and Activities	25,529,000	14,553,000	40,082,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 25,529,000</b>	<b>P 14,553,000</b>	<b>P 40,082,000</b>

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

19,041

## Total Permanent Positions

19,041

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,176

## Representation Allowance

432

## Transportation Allowance

432

## Clothing and Uniform Allowance

245

## Mid-Year Bonus - Civilian

1,587

## Year End Bonus

1,587

## Cash Gift

245

## Per Diems

144

## Step Increment

119

## Productivity Enhancement Incentives

245

## Total Other Compensation Common to All

6,212

## Other Benefits

## PAG-IBIG Contributions

59

## PhilHealth Contributions

158

## Employees Compensation Insurance Premiums

59

## Total Other Benefits

276

## Total Personnel Services

25,529

## Maintenance and Other Operating Expenses

## Travelling Expenses

716

## Training and Scholarship Expenses

320

## Supplies and Materials Expenses

1,596

## Utility Expenses

845

## Communication Expenses

622

## Confidential, Intelligence and Extraordinary Expenses

## Extraordinary and Miscellaneous Expenses

180

## Professional Services

6,050

## General Services

1,600

## Repairs and Maintenance

953

Taxes, Insurance Premiums and Other Fees	610
Other Maintenance and Operating Expenses	
Advertising Expenses	735
Printing and Publication Expenses	16
Representation Expenses	150
Rent/Lease Expenses	100
Subscription Expenses	60
<b>Total Maintenance and Other Operating Expenses</b>	<b>14,553</b>
<b>Total Current Operating Expenditures</b>	<b>40,082</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>40,082</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>40,082</b>

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

For general administration and support, and operations, as indicated hereunder.....P 213,915,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 29,148,000	P 7,862,000	P 1,000,000	P 38,010,000
Operations	37,239,000	117,346,000	21,320,000	175,905,000
MFO 1: PARKS MANAGEMENT SERVICES	37,239,000	117,346,000	21,320,000	175,905,000
<b>Total, Programs</b>	<b>66,387,000</b>	<b>125,208,000</b>	<b>22,320,000</b>	<b>213,915,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 66,387,000</b>	<b>P 125,208,000</b>	<b>P 22,320,000</b>	<b>P 213,915,000</b>

**Special Provision(s)**

1. 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2017

## PROGRAMS

General Administration and Support				
General Management and Supervision	P	19,664,000	P	7,862,000
			P	1,000,000
			P	28,526,000
Administration of Personnel Benefits		9,484,000		9,484,000
Sub-total, General Administration and Support		29,148,000		7,862,000
				1,000,000
				38,010,000
Operations				
MFO 1: PARKS MANAGEMENT SERVICES		37,239,000		117,346,000
				21,320,000
				175,905,000
Parks Development, Beautification and Preservation		37,239,000		117,346,000
				21,320,000
				175,905,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks		33,119,000		90,154,000
				21,320,000
				144,593,000
Promotion of arts and cultural activities in the parks		4,120,000		6,785,000
				10,905,000
Provision of park security services				20,407,000
Sub-total, Operations		37,239,000		117,346,000
				21,320,000
				175,905,000
Total Programs and Activities		66,387,000		125,208,000
				22,320,000
				213,915,000
TOTAL NEW APPROPRIATIONS	P	66,387,000	P	125,208,000
			P	22,320,000
			P	213,915,000

## 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

40,616

## Total Permanent Positions

40,616

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,944

## Representation Allowance

228

## Transportation Allowance

228

## Clothing and Uniform Allowance

1,030

## Mid-Year Bonus - Civilian

3,384

## Year End Bonus

3,384

## Cash Gift

1,030

## Step Increment

405

## Productivity Enhancement Incentive

1,030

Total Other Compensation Common to All	15,663
<hr/>	
Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	434
Employees Compensation Insurance Premiums	247
Retirement Gratuity	7,641
Terminal Leave	1,539
Total Other Benefits	10,108
<hr/>	
Total Personnel Services	66,387
<hr/>	
Maintenance and Other Operating Expenses	
Travelling Expenses	761
Training and Scholarship Expenses	500
Supplies and Materials Expenses	12,394
Utility Expenses	29,906
Communication Expenses	714
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	25,606
General Services	49,413
Repairs and Maintenance	1,977
Taxes, Insurance Premiums and Other Fees	2,705
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	62
Representation Expenses	318
Rent/Lease Expenses	137
Subscription Expenses	200
Total Maintenance and Other Operating Expenses	125,208
<hr/>	
Total Current Operating Expenditures	191,595
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	18,500
Machinery and Equipment Outlay	920
Transportation and Equipment Outlay	2,900
Total Capital Outlays	22,320
<hr/>	
Total Programs/Locally-Funded Project(s)	213,915
<hr/>	
TOTAL NEW APPROPRIATIONS	213,915
<hr/>	



GENERAL SUMMARY  
 DEPARTMENT OF TOURISM

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 401,934,000	P 1,838,091,000	P 1,600,000	P 33,850,000	P 2,275,475,000
B. INTRANURDS ADMINISTRATION	25,529,000	14,553,000			40,082,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	66,387,000	125,208,000		22,320,000	213,915,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 493,850,000	P 1,977,852,000	P 1,600,000	P 56,170,000	P 2,529,472,000