

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

GENERAL APPROPRIATIONS ACT, FY 2018

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

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

**B. INTRAMURDS ADMINISTRATION**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 90,282,000

**New Appropriations, by Program**

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

General Administration and Support	P	8,079,000	P	5,174,000		1,900,000	P	15,153,000
Support to Operations		3,649,000		1,720,000		49,000		5,418,000
Operations		12,614,000		33,022,000		24,075,000		69,711,000
<hr/>								
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM		2,758,000		26,552,000		1,678,000		30,988,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		2,277,000		180,000				2,457,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM		2,621,000		2,309,000				4,930,000
INTRAMUROS REGULATORY PROGRAM		4,958,000		3,981,000		22,397,000		31,336,000
<hr/>								
TOTAL NEW APPROPRIATIONS	P	24,342,000	P	39,916,000	P	26,024,000	P	90,282,000
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**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 its quarterly reports on the income and expenditure 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 IA website for a period of three (3) years. The Administrator of IA 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. **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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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P	8,079,000	P	5,174,000
Sub-total, General Administration and Support		8,079,000		1,900,000
Support to Operations				
Planning		3,649,000		1,720,000
Sub-total, Support to Operations		3,649,000		49,000
Operations				
Cultural heritage conserved		5,035,000		26,732,000
				1,678,000
				33,445,000

GENERAL APPROPRIATIONS ACT, FY 2018

INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	2,758,000	26,552,000	1,678,000	30,988,000
Cultural properties conservation	2,758,000	26,552,000	1,678,000	30,988,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	2,277,000	180,000		2,457,000
Business Management	2,277,000	180,000		2,457,000
Tourism development promoted and visitor experience enriched	7,579,000	6,290,000	22,397,000	36,266,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,621,000	2,309,000		4,930,000
Tourism marketing and promotions	2,621,000	2,309,000		4,930,000
INTRAMUROS REGULATORY PROGRAM	4,958,000	3,981,000	22,397,000	31,336,000
Urban Planning and Community Development	4,958,000	3,981,000	22,397,000	31,336,000
Sub-total, Operations	12,614,000	33,022,000	24,075,000	69,711,000
TOTAL NEW APPROPRIATIONS	P 24,342,000	P 39,916,000	P 26,024,000	P 90,282,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	18,410
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Total Permanent Positions	18,410
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,104
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	230
Mid-Year Bonus - Civilian	1,534
Year End Bonus	1,534
Cash Gift	230
Per Diems	144
Step Increment	46
Productivity Enhancement Incentives	230

Total Other Compensation Common to All	5,652
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## Other Benefits

PAG-IBIG Contributions	55
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PhilHealth Contributions	170
Employees Compensation Insurance Premiums	55
<b>Total Other Benefits</b>	<b>280</b>
<b>Total Personnel Services</b>	<b>24,342</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	744
Training and Scholarship Expenses	1,329
Supplies and Materials Expenses	1,683
Utility Expenses	823
Communication Expenses	655
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	20,050
General Services	2,300
Repairs and Maintenance	10,396
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	630
Printing and Publication Expenses	16
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	60
<b>Total Maintenance and Other Operating Expenses</b>	<b>39,916</b>
<b>Total Current Operating Expenditures</b>	<b>64,258</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	742
Buildings and Other Structures	1,897
Machinery and Equipment Outlay	4,985
Transportation Equipment Outlay	1,900
Other Property Plant and Equipment Outlay	16,500
<b>Total Capital Outlays</b>	<b>26,024</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>90,282</b>

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

For general administration and support, and operations, as indicated hereunder.....P 286,102,000  
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**New Appropriations, by Program**  
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<b>Current Operating Expenditures</b>			
	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>Personnel Services</b>			

GENERAL APPROPRIATIONS ACT, FY 2018

## PROGRAMS

General Administration and Support	P	21,767,000	P	6,753,000	P	30,406,000	P	58,926,000
Operations		38,947,000		146,091,000		42,138,000		227,176,000
PARKS MANAGEMENT PROGRAM		34,611,000		128,620,000		42,138,000		205,369,000
CULTURAL AND EVENTS PROGRAM		4,336,000		17,471,000				21,807,000
TOTAL NEW APPROPRIATIONS	P	60,714,000	P	152,844,000	P	72,544,000	P	286,102,000

## 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

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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## PROGRAMS

General Administration and Support								
General Management and Supervision	P	21,172,000	P	6,753,000	P	30,406,000	P	58,331,000
Administration of Personnel Benefits		595,000						595,000
Sub-total, General Administration and Support		21,767,000		6,753,000		30,406,000		58,926,000
Operations								
National Parks preserved and developed		34,611,000		128,620,000		42,138,000		205,369,000
PARKS MANAGEMENT PROGRAM		34,611,000		128,620,000		42,138,000		205,369,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks		34,611,000		94,727,000		42,138,000		171,476,000
Provision of park security services				33,893,000				33,893,000
Visitor experience enriched		4,336,000		17,471,000				21,807,000
CULTURAL AND EVENTS PROGRAM		4,336,000		17,471,000				21,807,000
Promotion of arts and cultural activities in the parks		4,336,000		17,471,000				21,807,000
Sub-total, Operations		38,947,000		146,091,000		42,138,000		227,176,000
TOTAL NEW APPROPRIATIONS	P	60,714,000	P	152,844,000	P	72,544,000	P	286,102,000

**New Appropriations, by Object of Expenditures****(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	42,838
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Total Permanent Positions	42,838
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,944
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,030
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Mid-Year Bonus - Civilian	3,569
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Year End Bonus	3,569
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Cash Gift	1,030
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Step Increment	107
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Productivity Enhancement Incentive	1,030
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Total Other Compensation Common to All	15,735
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**Other Compensation for Specific Groups**

Anniversaary Bonus - Civilian	530
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Total Other Compensation Common to All	530
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**Other Benefits**

PAG-IBIG Contributions	247
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PhilHealth Contributions	462
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Employees Compensation Insurance Premiums	247
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Loyalty Award-Civilian	60
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Terminal Leave	595
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Total Other Benefits	1,611
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Total Personnel Services	60,714
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,729
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Training and Scholarship Expenses	1,415
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Supplies and Materials Expenses	16,188
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Utility Expenses	29,806
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Communication Expenses	1,166
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	30,876
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General Services	63,581
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Repairs and Maintenance	5,314
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GENERAL APPROPRIATIONS ACT, FY 2018

Taxes, Insurance Premiums and Other Fees	782
Labor and Wages	800
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	62
Representation Expenses	421
Rent/Lease Expenses	380
Subscription Expenses	70
	-----
Total Maintenance and Other Operating Expenses	152,844
	-----
Total Current Operating Expenditures	213,558
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	34,325
Buildings and Other Structures	1,686
Machinery and Equipment Outlay	36,533
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Total Capital Outlays	72,544
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>286,102</b>
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**GENERAL SUMMARY  
DEPARTMENT OF TOURISM**

**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>A. OFFICE OF THE SECRETARY</b>	P 461,511,000	P 2,601,907,000	P 3,580,000	P 40,365,000	P 3,107,363,000
<b>B. INTRAMUROS ADMINISTRATION</b>	24,342,000	39,916,000		26,024,000	90,282,000
<b>C. NATIONAL PARKS DEVELOPMENT COMMITTEE</b>	60,714,000	152,844,000		72,544,000	286,102,000
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM</b>	P 546,567,000	P 2,794,667,000	P 3,580,000	P 138,933,000	P 3,483,747,000