

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 3,081,105,000
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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
PROGRAMS					
General Administration and Support	P 359,376,000	P 462,837,000	P 1,010,000	P 7,400,000	P 830,623,000
Support to Operations	20,131,000	41,780,000			61,911,000
Operations	161,336,000	1,999,600,000	2,570,000	25,065,000	2,188,571,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	93,018,000	152,888,000	50,000	6,065,000	252,021,000
TOURISM INDUSTRY TRAINING PROGRAM	8,000,000	147,473,000			155,473,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	43,076,000	82,245,000	20,000		125,341,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,242,000	1,616,994,000	2,500,000	19,000,000	1,655,736,000
TOTAL NEW APPROPRIATIONS	P 540,843,000	P 2,504,217,000	P 3,580,000	P 32,465,000	P 3,081,105,000

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.

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. 339, 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.

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

4. **Traditional Art and Craft.** The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions (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.

5. **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, Department of Environment and Natural Resources (DENR), and Local Government Units (LGUs) to implement this provision.

6. **Green Hotels.** The DOT shall promote eco-tourism along with the greening of hotels and accommodation facilities, including activities on offsetting of the carbon footprint of tourists, water and energy conservation, and ecological solid waste management.

7. **Ban on Single-Use Plastics.** The DOT shall coordinate with the DENR and concerned LGUs to prohibit single-use plastics in all tourist destinations in the country. This will cover hotels, resorts, inns, restaurants, stores, and other similar establishments located within or near the tourist destinations.

Single-use plastics refer to those disposable plastics intended to be used only once before they are thrown away or recycled. These include, but are not limited to, grocery bags, food packages, bottles, cups, cutleries, straws, stirrers, containers, styrofoam, and sachets.

8. **Reporting and Posting Requirements.** The DOT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOT's Website.

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

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

New Appropriations, by Programs/Activities/Projects

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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>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 173,359,000	P 291,674,000	P 10,000	P 7,400,000	P 472,443,000
National Capital Region (NCR)	124,636,000	222,296,000	10,000	7,400,000	354,342,000
Central Office	123,030,000	219,513,000	10,000	7,400,000	349,953,000
Regional Office - NCR	1,606,000	2,783,000			4,389,000
Region I - Ilocos	4,041,000	5,365,000			9,406,000
Regional Office - I	4,041,000	5,365,000			9,406,000
Cordillera Administrative Region (CAR)	3,803,000	3,606,000			7,409,000
Regional Office - CAR	3,803,000	3,606,000			7,409,000
Region II - Cagayan Valley	4,442,000	2,301,000			6,743,000
Regional Office - II	4,442,000	2,301,000			6,743,000

GENERAL APPROPRIATIONS ACT, FY 2019

Region III - Central Luzon	1,505,000	6,625,000	8,130,000
Regional Office - III	1,505,000	6,625,000	8,130,000
Region IVA - CALABARZON	3,153,000	5,524,000	8,677,000
Regional Office - IVA	3,153,000	5,524,000	8,677,000
Region IVB - MIMAROPA	3,484,000	5,818,000	9,302,000
Regional Office - IVB	3,484,000	5,818,000	9,302,000
Region V - Bicol	3,772,000	2,580,000	6,352,000
Regional Office - V	3,772,000	2,580,000	6,352,000
Region VI - Western Visayas	3,525,000	3,452,000	6,977,000
Regional Office - VI	3,525,000	3,452,000	6,977,000
Region VII - Central Visayas	823,000	8,119,000	8,942,000
Regional Office - VII	823,000	8,119,000	8,942,000
Region VIII - Eastern Visayas	2,856,000	3,005,000	5,861,000
Regional Office - VIII	2,856,000	3,005,000	5,861,000
Region IX - Zamboanga Peninsula	4,012,000	5,181,000	9,193,000
Regional Office - IX	4,012,000	5,181,000	9,193,000
Region X - Northern Mindanao	3,274,000	6,470,000	9,744,000
Regional Office - X	3,274,000	6,470,000	9,744,000
Region XI - Davao	3,000,000	4,894,000	7,894,000
Regional Office - XI	3,000,000	4,894,000	7,894,000
Region XII - SOCCSKSARGEN	3,848,000	3,775,000	7,623,000
Regional Office - XII	3,848,000	3,775,000	7,623,000
Region XIII - CARAGA	3,185,000	2,663,000	5,848,000
Regional Office - XIII	3,185,000	2,663,000	5,848,000
Human Resource and Development		5,715,000	5,715,000
National Capital Region (NCR)		5,715,000	5,715,000
Central Office		5,715,000	5,715,000
Administration of Personnel Benefits	27,238,000		27,238,000
National Capital Region (NCR)	27,238,000		27,238,000
Central Office	27,238,000		27,238,000

Maintenance of Foreign Offices	158,779,000	165,448,000	1,000,000		325,227,000
National Capital Region (NCR)	158,779,000	165,448,000	1,000,000		325,227,000
Central Office	158,779,000	165,448,000	1,000,000		325,227,000
Sub-total, General Administration and Support	359,376,000	462,837,000	1,010,000	7,400,000	830,623,000
Support to Operations					
Media and Communication Service	11,806,000	8,555,000			20,361,000
National Capital Region (NCR)	11,806,000	8,555,000			20,361,000
Central Office	11,806,000	8,555,000			20,361,000
Legal Services	5,330,000	4,020,000			9,350,000
National Capital Region (NCR)	5,330,000	4,020,000			9,350,000
Central Office	5,330,000	4,020,000			9,350,000
Legislation, Policy Coordination and Special Concerns	2,995,000	28,713,000			31,708,000
National Capital Region (NCR)	2,995,000	28,713,000			31,708,000
Central Office	2,995,000	28,713,000			31,708,000
Resource Generation Services		492,000			492,000
National Capital Region (NCR)		492,000			492,000
Central Office		492,000			492,000
Sub-total, Support to Operations	20,131,000	41,780,000			61,911,000
Operations					
Tourism Revenue, Employment and Arrivals Increased	161,336,000	1,999,600,000	2,570,000	25,065,000	2,188,571,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	93,018,000	152,888,000	50,000	6,065,000	252,021,000
Tourism Planning	93,018,000	152,888,000	50,000	6,065,000	252,021,000
National Capital Region (NCR)	27,828,000	131,163,000	50,000	6,065,000	165,106,000
Central Office	22,293,000	130,298,000	50,000	6,065,000	158,706,000
Regional Office - NCR	5,535,000	865,000			6,400,000
Region I - Ilocos	3,510,000	1,241,000			4,751,000
Regional Office - I	3,510,000	1,241,000			4,751,000

Cordillera Administrative Region (CAR)	3,979,000	1,667,000	5,646,000
Regional Office - CAR	3,979,000	1,667,000	5,646,000
Region II - Cagayan Valley	3,830,000	725,000	4,555,000
Regional Office - II	3,830,000	725,000	4,555,000
Region III - Central Luzon	3,260,000	508,000	3,768,000
Regional Office - III	3,260,000	508,000	3,768,000
Region IVA - CALABARZON	6,651,000	584,000	7,235,000
Regional Office - IVA	6,651,000	584,000	7,235,000
Region IVB - MIMAROPA	6,112,000	1,095,000	7,207,000
Regional Office - IVB	6,112,000	1,095,000	7,207,000
Region V - Bicol	5,760,000	1,900,000	7,660,000
Regional Office - V	5,760,000	1,900,000	7,660,000
Region VI - Western Visayas	3,391,000	8,038,000	11,429,000
Regional Office - VI	3,391,000	8,038,000	11,429,000
Region VII - Central Visayas	4,520,000	1,195,000	5,715,000
Regional Office - VII	4,520,000	1,195,000	5,715,000
Region VIII - Eastern Visayas	4,007,000	656,000	4,663,000
Regional Office - VIII	4,007,000	656,000	4,663,000
Region IX - Zamboanga Peninsula	4,094,000	1,165,000	5,259,000
Regional Office - IX	4,094,000	1,165,000	5,259,000
Region X - Northern Mindanao	3,506,000	334,000	3,840,000
Regional Office - X	3,506,000	334,000	3,840,000
Region XI - Davao	4,211,000	993,000	5,204,000
Regional Office - XI	4,211,000	993,000	5,204,000
Region XII - SOCCSKSARGEN	4,544,000	380,000	4,924,000
Regional Office - XII	4,544,000	380,000	4,924,000
Region XIII - CARAGA	3,815,000	1,244,000	5,059,000
Regional Office - XIII	3,815,000	1,244,000	5,059,000

TOURISM INDUSTRY TRAINING PROGRAM	8,000,000	147,473,000	155,473,000
Tourism Industry Training	8,000,000	147,473,000	155,473,000
National Capital Region (NCR)	8,000,000	126,404,000	134,404,000
Central Office	8,000,000	124,840,000	132,840,000
Regional Office - NCR		1,564,000	1,564,000
Region I - Ilocos		2,079,000	2,079,000
Regional Office - I		2,079,000	2,079,000
Cordillera Administrative Region (CAR)		2,207,000	2,207,000
Regional Office - CAR		2,207,000	2,207,000
Region II - Cagayan Valley		978,000	978,000
Regional Office - II		978,000	978,000
Region III - Central Luzon		2,047,000	2,047,000
Regional Office - III		2,047,000	2,047,000
Region IVA - CALABARZON		914,000	914,000
Regional Office - IVA		914,000	914,000
Region IVB - MIMAROPA		619,000	619,000
Regional Office - IVB		619,000	619,000
Region V - Bicol		1,767,000	1,767,000
Regional Office - V		1,767,000	1,767,000
Region VI - Western Visayas		715,000	715,000
Regional Office - VI		715,000	715,000
Region VII - Central Visayas		1,946,000	1,946,000
Regional Office - VII		1,946,000	1,946,000
Region VIII - Eastern Visayas		744,000	744,000
Regional Office - VIII		744,000	744,000
Region IX - Zamboanga Peninsula		1,479,000	1,479,000
Regional Office - IX		1,479,000	1,479,000
Region X - Northern Mindanao		962,000	962,000
Regional Office - X		962,000	962,000

Region XI - Davao		2,405,000		2,405,000
Regional Office - XI		2,405,000		2,405,000
Region XII - SOCCSKSARGEN		913,000		913,000
Regional Office - XII		913,000		913,000
Region XIII - CARAGA		1,294,000		1,294,000
Regional Office - XIII		1,294,000		1,294,000
STANDARD DEVELOPMENT AND ENFORCEMENT PROGRAM	43,076,000	82,245,000	20,000	125,341,000
Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	41,125,000	76,626,000	20,000	117,771,000
National Capital Region (NCR)	22,811,000	57,312,000	20,000	80,143,000
Central Office	17,066,000	56,281,000	20,000	73,367,000
Regional Office - NCR	5,745,000	1,031,000		6,776,000
Region I - Ilocos	3,838,000	1,284,000		5,122,000
Regional Office - I	3,838,000	1,284,000		5,122,000
Cordillera Administrative Region (CAR)		1,061,000		1,061,000
Regional Office - CAR		1,061,000		1,061,000
Region II - Cagayan Valley		1,304,000		1,304,000
Regional Office - II		1,304,000		1,304,000
Region III - Central Luzon	4,227,000	1,126,000		5,353,000
Regional Office - III	4,227,000	1,126,000		5,353,000
Region IVA - CALABARZON		1,237,000		1,237,000
Regional Office - IVA		1,237,000		1,237,000
Region IVB - MIMAROPA	10,000	1,857,000		1,867,000
Regional Office - IVB	10,000	1,857,000		1,867,000
Region V - Bicol		1,592,000		1,592,000
Regional Office - V		1,592,000		1,592,000
Region VI - Western Visayas	2,749,000	1,649,000		4,398,000
Regional Office - VI	2,749,000	1,649,000		4,398,000
Region VII - Central Visayas	3,787,000	2,582,000		6,369,000
Regional Office - VII	3,787,000	2,582,000		6,369,000

Region VIII - Eastern Visayas		565,000			565,000
Regional Office - VIII		565,000			565,000
Region IX - Zamboanga Peninsula		701,000			701,000
Regional Office - IX		701,000			701,000
Region X - Northern Mindanao		476,000			476,000
Regional Office - X		476,000			476,000
Region XI - Davao	3,703,000	1,756,000			5,459,000
Regional Office - XI	3,703,000	1,756,000			5,459,000
Region XII - SOCCSKSARGEN		743,000			743,000
Regional Office - XII		743,000			743,000
Region XIII - CARAGA		1,381,000			1,381,000
Regional Office - XIII		1,381,000			1,381,000
Projects and Investments Evaluation	1,951,000	5,619,000			7,570,000
National Capital Region (NCR)	1,951,000	5,619,000			7,570,000
Central Office	1,951,000	5,619,000			7,570,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	17,242,000	1,616,994,000	2,500,000	19,000,000	1,655,736,000
Market and Product Development	17,242,000	599,994,000	1,500,000		618,736,000
National Capital Region (NCR)	17,242,000	530,216,000	1,500,000		548,958,000
Central Office	17,242,000	521,816,000	1,500,000		540,558,000
Regional Office - NCR		8,400,000			8,400,000
Region I - Ilocos		5,754,000			5,754,000
Regional Office - I		5,754,000			5,754,000
Cordillera Administrative Region (CAR)		6,991,000			6,991,000
Regional Office - CAR		6,991,000			6,991,000
Region II - Cagayan Valley		3,099,000			3,099,000
Regional Office - II		3,099,000			3,099,000
Region III - Central Luzon		2,378,000			2,378,000
Regional Office - III		2,378,000			2,378,000
Region IVA - CALABARZON		6,901,000			6,901,000
Regional Office - IVA		6,901,000			6,901,000

GENERAL APPROPRIATIONS ACT, FY 2019

Region IVB - MIMAROPA	4,212,000			4,212,000
Regional Office - IVB	4,212,000			4,212,000
Region V - Bicol	3,590,000			3,590,000
Regional Office - V	3,590,000			3,590,000
Region VI - Western Visayas	7,231,000			7,231,000
Regional Office - VI	7,231,000			7,231,000
Region VII - Central Visayas	3,119,000			3,119,000
Regional Office - VII	3,119,000			3,119,000
Region VIII - Eastern Visayas	5,646,000			5,646,000
Regional Office - VIII	5,646,000			5,646,000
Region IX - Zamboanga Peninsula	2,586,000			2,586,000
Regional Office - IX	2,586,000			2,586,000
Region X - Northern Mindanao	3,261,000			3,261,000
Regional Office - X	3,261,000			3,261,000
Region XI - Davao	6,251,000			6,251,000
Regional Office - XI	6,251,000			6,251,000
Region XII - SOCCSKSARGEN	5,369,000			5,369,000
Regional Office - XII	5,369,000			5,369,000
Region XIII - CARAGA	3,390,000			3,390,000
Regional Office - XIII	3,390,000			3,390,000
Project(s)				
Locally-Funded Project(s)	1,017,000,000	1,000,000	19,000,000	1,037,000,000
1. 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
2. 2019 Slow Food Asia in Manila and Regional Slow Food Pop-Up (NCR)	3,000,000			3,000,000
National Capital Region (NCR)	3,000,000			3,000,000
Central Office	3,000,000			3,000,000

3. Philippine Harvest Fair		2,000,000		2,000,000	
National Capital Region (NCR)		2,000,000		2,000,000	
Central Office		2,000,000		2,000,000	
4. Documentation of Marine Biodiversity of the Province of Antique		8,000,000		8,000,000	
Region VI - Western Visayas		8,000,000		8,000,000	
Regional Office - VI		8,000,000		8,000,000	
5. Construction of Municipal Food Terminals/ Public Markets in towns of San Jose, Sibalom, and Pandan of the Province of Antique in line with Market Tourism			9,000,000	9,000,000	
Region VI - Western Visayas			9,000,000	9,000,000	
Regional Office - VI			9,000,000	9,000,000	
6. Balai Turista Project-Construction and Establishment of a hotel in Tibiao, Antique			10,000,000	10,000,000	
Region VI - Western Visayas			10,000,000	10,000,000	
Regional Office - VI			10,000,000	10,000,000	
7. Support and Assistance for the Agri-Socio- Economic/Welness Tourism and Environmental Development Projects of the Iraynon Bukidnon Indigeneous People (IBIP-BASAVA), San Agustin, Valderrama, Antique		5,000,000		5,000,000	
Region VI - Western Visayas		5,000,000		5,000,000	
Regional Office - VI		5,000,000		5,000,000	
Sub-total, Operations	161,336,000	1,999,600,000	2,570,000	25,065,000	2,188,571,000
TOTAL NEW APPROPRIATIONS	P 540,843,000	P 2,504,217,000	P 3,580,000	P 32,465,000	P 3,081,105,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

284,851

Total Permanent Positions

284,851

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All

Personnel Economic Relief Allowance	12,672
Representation Allowance	6,402
Transportation Allowance	5,730
Clothing and Uniform Allowance	3,168
Mid-Year Bonus - Civilian	23,735
Year End Bonus	23,735
Cash Gift	2,640
Productivity Enhancement Incentive	2,640
Step Increment	712

Total Other Compensation Common to All	81,434
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Other Compensation for Specific Groups

Overseas Allowance	141,031
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Total Other Compensation for Specific Groups	141,031
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Other Benefits

PAG-IBIG Contributions	634
PhilHealth Contributions	2,640
Employees Compensation Insurance Premiums	634
Retirement Gratuity	11,125
Loyalty Award - Civilian	385
Terminal Leave	16,113

Total Other Benefits	31,531
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Non-Permanent Positions	1,996
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Total Personnel Services	540,843
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Maintenance and Other Operating Expenses

Travelling Expenses	200,765
Training and Scholarship Expenses	122,814
Supplies and Materials Expenses	109,032
Utility Expenses	18,170
Communication Expenses	36,874
Awards/Rewards and Prizes	253
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,978
Professional Services	333,958
General Services	29,376
Repairs and Maintenance	21,222
Financial Assistance/Subsidy	13,985
Taxes, Insurance Premiums and Other Fees	4,462
Other Maintenance and Operating Expenses	
Advertising Expenses	1,108,694
Printing and Publication Expenses	51,480
Representation Expenses	211,325
Transportation and Delivery Expenses	8,997
Rent/Lease Expenses	211,693
Membership Dues and Contributions to Organizations	1,671
Subscription Expenses	8,479

Donations	2,989
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	2,504,217
Financial Expenses	
Bank Charges	3,380
Other Financial Charges	200
Total Financial Expenses	3,580
Total Current Operating Expenditures	3,048,640
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	17,500
Land Purchase	1,500
Machinery and Equipment Outlay	6,065
Transportation Equipment Outlay	7,400
Total Capital Outlays	32,465
TOTAL NEW APPROPRIATIONS	3,081,105

D. INTRAMURUS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 63,849,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,719,000	P 5,303,000		P 19,022,000
Support to Operations	3,951,000	2,415,000	6,333,000	12,699,000
Operations	16,752,000	15,376,000		32,128,000
INTRAMURUS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,622,000	9,805,000		14,427,000
INTRAMURUS COMMERCIAL PROPERTY LEASING PROGRAM	4,086,000	174,000		4,260,000
INTRAMURUS TOURISM PROMOTIONS PROGRAM	2,628,000	2,265,000		4,893,000
INTRAMURUS REGULATORY PROGRAM	5,416,000	3,132,000		8,548,000
TOTAL NEW APPROPRIATIONS	P 34,422,000	P 23,094,000	P 6,333,000	P 63,849,000

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.

2. **Reporting and Posting Requirements.** The IA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) IA's Website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,830,000	P 5,303,000		P 18,133,000
Administration of Personnel Benefits	889,000			889,000
Sub-total, General Administration and Support	13,719,000	5,303,000		19,022,000
Support to Operations				
Planning	3,951,000	2,415,000	6,333,000	12,699,000
Sub-total, Support to Operations	3,951,000	2,415,000	6,333,000	12,699,000
Operations				
Cultural heritage conserved	8,708,000	9,979,000		18,687,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,622,000	9,805,000		14,427,000
Cultural properties conservation	4,622,000	9,805,000		14,427,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,086,000	174,000		4,260,000
Business Management	4,086,000	174,000		4,260,000
Tourism development promoted and visitor experience enriched	8,044,000	5,397,000		13,441,000

INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,628,000	2,265,000	4,893,000
Tourism marketing and promotions	2,628,000	2,265,000	4,893,000
INTRAMUROS REGULATORY PROGRAM	5,416,000	3,132,000	8,548,000
Urban Planning and Community Development	5,416,000	3,132,000	8,548,000
Sub-total, Operations	16,752,000	15,376,000	32,128,000
TOTAL NEW APPROPRIATIONS	P 34,422,000 P	23,094,000 P	6,333,000 P 63,849,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,392

Total Permanent Positions

25,392

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

492

Transportation Allowance

492

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

2,115

Year End Bonus

2,115

Cash Gift

265

Per Diems

144

Productivity Enhancement Incentives

265

Step Increment

63

Total Other Compensation Common to All

7,541

Other Benefits

Anniversary Bonus -Civilian

159

Total Other Benefits

159

Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

260

Employees Compensation Insurance Premiums

63

Loyalty Award - Civilian

55

Terminal Leave

889

Total Other Benefits

1,330

Total Personnel Services	34,422

Maintenance and Other Operating Expenses	
Travelling Expenses	730
Training and Scholarship Expenses	936
Supplies and Materials Expenses	3,437
Utility Expenses	3,300
Communication Expenses	753
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	7,450
General Services	2,250
Repairs and Maintenance	2,992
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	16
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	23,094

Total Current Operating Expenditures	57,516

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	300
Machinery and Equipment Outlay	6,033

Total Capital Outlays	6,333

TOTAL NEW APPROPRIATIONS	63,849
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C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, and operations, as indicated hereunder.....P 235,840,000
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New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 23,552,000 P	10,729,000 P	3,996,000 P	38,277,000
Operations	40,128,000	125,754,000	31,681,000	197,563,000
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PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000

CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000
TOTAL NEW APPROPRIATIONS	P 63,680,000	P 136,483,000	P 35,677,000	P 235,840,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Parks Development Committee (NPDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NPDC's Website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,524,000	P 10,729,000	P 3,996,000	P 37,249,000
Administration of Personnel Benefits	1,028,000			1,028,000
Sub-total, General Administration and Support	23,552,000	10,729,000	3,996,000	38,277,000
Operations				
National Parks preserved and developed	35,599,000	112,367,000	5,681,000	153,647,000
PARKS MANAGEMENT PROGRAM	35,599,000	112,367,000	5,681,000	153,647,000
Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	35,599,000	83,039,000	5,681,000	124,319,000
Provision of park security services		29,328,000		29,328,000
Visitor experience enriched	4,529,000	13,387,000	26,000,000	43,916,000
CULTURAL AND EVENTS PROGRAM	4,529,000	13,387,000	26,000,000	43,916,000
Promotion of arts and cultural activities in the parks	4,529,000	13,387,000	26,000,000	43,916,000
Sub-total, Operations	40,128,000	125,754,000	31,681,000	197,563,000
TOTAL NEW APPROPRIATIONS	P 63,680,000	P 136,483,000	P 35,677,000	P 235,840,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

45,241

Total Permanent Positions

45,241

Other Compensation Common to All

Personnel Economic Relief Allowance

4,944

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,236

Mid-Year Bonus - Civilian

3,771

Year End Bonus

3,771

Cash Gift

1,030

Productivity Enhancement Incentive

1,030

Step Increment

113

Total Other Compensation Common to All

16,351

Other Benefits

PAG-IBIG Contributions

247

PhilHealth Contributions

566

Employees Compensation Insurance Premiums

247

Terminal Leave

1,028

Total Other Benefits

2,088

Total Personnel Services

63,680

Maintenance and Other Operating Expenses

Travelling Expenses

1,512

Training and Scholarship Expenses

1,238

Supplies and Materials Expenses

15,979

Utility Expenses

28,686

Communication Expenses

1,021

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

128

Professional Services

20,295

General Services

61,219

Repairs and Maintenance

4,654

Taxes, Insurance Premiums and Other Fees

64

Labor and Wages

680

Other Maintenance and Operating Expenses

Advertising Expenses

199

Printing and Publication Expenses

54

Representation Expenses

369

Rent/Lease Expenses	324
Subscription Expenses	61
Total Maintenance and Other Operating Expenses	136,483
Total Current Operating Expenditures	200,163
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	33,477
Transportation Equipment Outlay	2,200
Total Capital Outlays	35,677
TOTAL NEW APPROPRIATIONS	235,840

GENERAL APPROPRIATIONS ACT, FY 2019

**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>
A. OFFICE OF THE SECRETARY	P 540,843,000	P 2,504,217,000	P 3,580,000	P 32,465,000	P 3,081,105,000
B. INTRAMUROS ADMINISTRATION	34,422,000	23,094,000		6,333,000	63,849,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	63,680,000	136,483,000		35,677,000	235,840,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	<u>P 638,945,000</u>	<u>P 2,663,794,000</u>	<u>P 3,580,000</u>	<u>P 74,475,000</u>	<u>P 3,380,794,000</u>