

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
