

XX. DEPARTMENT OF TOURISM

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, domestic and international promotion, information services, standard regulation, development planning, product research and development, coordination of plans, policies and programs, regional and international operations, including locally-funded projects as indicated hereunder.....P 105,951,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 9,283,000	P 5,607,000	P	14,890,000
2. Administration of Personnel Benefits	3,296,000			3,296,000
3. Salary Standardization	10,007,000			10,007,000
4. Domestic Tourism Promotion	1,527,000	3,562,000	1,500,000	6,589,000
5. International Tourism Promotion	671,000	1,597,000		2,268,000
6. Tourism Information Services	1,304,000	3,185,000		4,489,000
7. Tourism Standard Regulation	1,678,000	296,000		1,974,000
8. Tourism Development Planning	1,392,000	320,000		1,712,000
9. Tourism Product Research and Development	1,136,000	577,000		1,713,000
10. Coordination of Tourism Plans, Policies and Programs	1,134,000	631,000		1,765,000
11. Regional Operations	10,033,000	6,160,000		16,193,000
National Capital Region	3,001,000	1,126,000		4,127,000
Region I	799,000	624,000		1,423,000
Cordillera Administrative Region	607,000	256,000		863,000
Region II	469,000	207,000		676,000
Region III	499,000	415,000		914,000
Region IV	608,000	272,000		880,000
Region V	448,000	318,000		766,000
Region VI	681,000	475,000		1,156,000
Region VII	664,000	888,000		1,552,000
Region VIII	448,000	290,000		738,000

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Region IX	448,000	279,000		727,000
Region X	448,000	384,000		832,000
Region XI	465,000	422,000		887,000
Region XII	448,000	204,000		652,000
12. International Operations	20,470,000	7,888,000		28,358,000
Asia	10,426,000	4,219,000		14,645,000
North America	5,950,000	2,183,000		8,133,000
Europe	4,094,000	1,486,000		5,580,000
Total, Functions	61,931,000	29,823,000	1,500,000	93,254,000

B. Locally-Funded Projects

1. Operation and Maintenance of the following Presidential Guest Houses on loan from the Office of the President:		1,197,000		1,197,000	
a. Coconut Palace		273,000		273,000	
b. Bamboo House		283,000		283,000	
c. Canlubang Mansion		197,000		197,000	
d. Malacañang ti Amianan		222,000		222,000	
e. Currimao Guest House		222,000		222,000	
2. Completion of the Renovation of the Mayon Rest House in Tabaco, Albay			2,500,000	2,500,000	
3. Rehabilitation/Maintenance of Nayong Pilipino		5,000,000		5,000,000	
4. Construction of Cabuyao Gymnasium and Tourism Center in Cabuyao, Laguna			2,000,000	2,000,000	
5. Construction of Convention and Tourism Center in Mati, Davao Oriental			2,000,000	2,000,000	
Total, Locally-Funded Projects		6,197,000	6,500,000	12,697,000	
Total New Appropriations, Office of the Secretary	P	61,931,000 P	36,020,000 P	8,000,000 P	105,951,000

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 14,324,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	421,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	145,000
Sub-total, Function 1.....	----- 14,890,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	305,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	126,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	104,000
d. Payment of amelioration benefits.....	2,761,000
Sub-total, Function 2.....	----- 3,296,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	10,007,000
Sub-total, Function 3.....	----- 10,007,000
4. Domestic Tourism Promotion	
a. Domestic tourism promotion, including the payment of P83,000 for extraordinary expenses in connection with cultural and social activities for the promotion of tourism, to be released upon approval of the President of the Philippines.....	6,589,000
Sub-total, Function 4.....	----- 6,589,000
5. International Tourism Promotion	
a. International tourism promotion, including the payment of P100,000 for representation and promotional expenses.....	2,268,000
Sub-total, Function 5.....	----- 2,268,000
6. Tourism Information Services	
a. Tourism information services, including the payment	

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of P90,000 for representation expenses.....	4,489,000
Sub-total, Function 6.....	4,489,000
7. Tourism Standard Regulation	
a. Tourism standard regulation.....	1,974,000
Sub-total, Function 7.....	1,974,000
8. Tourism Development Planning	
a. Tourism development planning.....	1,712,000
Sub-total, Function 8.....	1,712,000
9. Tourism Product Research and Development	
a. Tourism product research and development.....	1,713,000
Sub-total, Function 9.....	1,713,000
10. Coordination of Tourism Plans, Policies and Programs	
a. Coordination of tourism plans, policies and programs, including the payment of P119,000 for extraordinary expenses, to be released upon approval of the President of the Philippines.....	1,765,000
Sub-total, Function 10.....	1,765,000
11. Regional Operations	

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	1,748,000	917,000	509,000	443,000
b. Domestic tourism promotion.....	894,000	249,000	145,000	92,000
c. Tourism information services.....	963,000	129,000	103,000	78,000
d. Tourism standard regulation.....	522,000	128,000	106,000	63,000
Sub-Total	4,127,000	1,423,000	863,000	676,000

	III	IV	V	VI
a. General administrative services.....	623,000	528,000	561,000	596,000
b. Domestic tourism promotion.....	118,000	154,000	101,000	265,000
c. Tourism information services.....	84,000	99,000	59,000	174,000

d. Tourism standard regulation.....	89,000	99,000	45,000	121,000
Sub-Total	914,000	880,000	766,000	1,156,000
	VII	VIII	IX	X
a. General administrative services.....	1,034,000	522,000	573,000	660,000
b. Domestic tourism promotion.....	204,000	95,000	68,000	78,000
c. Tourism information services.....	168,000	68,000	42,000	48,000
d. Tourism standard regulation.....	146,000	53,000	44,000	46,000
Sub-Total	1,552,000	738,000	727,000	832,000
		XI	XII	All Regions
a. General administrative services.....		702,000	504,000	9,920,000
b. Domestic tourism promotion.....		91,000	61,000	2,615,000
c. Tourism information services.....		47,000	45,000	2,107,000
d. Tourism standard regulation.....		47,000	42,000	1,551,000
Sub-Total		887,000	652,000	16,193,000
Sub-total, Function 11.....				16,193,000
12. International Operations				
a. Operation and maintenance of foreign field offices, including the payment of the P18,398,000 for overseas and other allowances of personnel stationed abroad, pursuant to P.D. No. 1285.....				28,358,000
Sub-total, Function 12.....				28,358,000
Total, Functions.....				P 93,254,000

Staffing Summary

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(Amount, In Thousand Pesos)

No. Amount

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Permanent Positions:

Key Positions	57	5,755
Secretary	1	224
Undersecretary	3	594
Assistant Secretary	1	158
Director	7	1,016
Regional Director	14	2,033
Head Executive Assistant	1	132
Department Service Chief	3	396
Chief of Division	27	1,202
Other Positions:	749	15,154
Technical	278	7,413
Administrative and Other Support Positions	471	7,741
Total Permanent Positions	806	20,909
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		1,025
Total Contractual and Emergency Employment		1,025
Total	806	21,934

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Function/Locally-Funded Projects

Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		20,909
Total Salaries and Wages of Contractual and Emergency Personnel		1,025
Total Salaries and Wages		21,934
Other Compensation		
Honoraria and Commutable Allowances		1,786
Cost of Living Allowances		6,073
Terminal Leave Benefits		145
Pag-I.B.I.G Contributions		104
Medicare Premiums		126
Employees Compensation Insurance Premiums		305
Bonuses and Incentives		2,761
Salary Standardization		10,007
Others		18,690
Total Other Compensation		39,997

01 Total Personal Services	61,931
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,520
03 Communication Services	5,463
04 Repair and Maintenance of Government Facilities	2,871
05 Transportation Services	3,023
06 Other Services	5,315
07 Supplies and Materials	2,706
08 Rents	3,388
10 Grants, Subsidies and Contributions	2,995
14 Water/Illumination and Power	2,911
15 Social Security Benefits and Other Claims	421
17 Maintenance of Motor Vehicles Used for Official Travel	1,730
19 Representation Expenses	1,475
20 Extraordinary/Contingency/Emergency Expenses	202

Total Maintenance and Other Operating Expenses	36,020

Total Current Operating Expenditures	97,951

Capital Outlays	
32 Buildings and Structures Outlay	8,000

Total Capital Outlays	8,000

TOTAL NEW APPROPRIATIONS	105,951
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B. Intramuros Administration

For general administration, administration of personnel benefits, salary standardization and restoration and development of Intramuros in accordance with the functions as indicated hereunder..... P 21,189,000

New Appropriations, by Function
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 1,545,000	P 1,163,000		P 2,708,000
2. Administration of Personnel Benefits	264,000			264,000
3. Salary Standardization	795,000			795,000
4. Restoration and Development of Intramuros	2,798,000	3,035,000	11,589,000	17,422,000

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Total, Functions	5,402,000	4,198,000	11,589,000	21,189,000
Total New Appropriations, Intramuros Administration	P 5,402,000	P 4,198,000	P 11,589,000	P 21,189,000

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,708,000
Sub-total, Function 1.....	2,708,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	32,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	13,000
c. Payment of amelioration benefits.....	219,000
Sub-total, Function 2.....	264,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	795,000
Sub-total, Function 3.....	795,000
4. Restoration and Development of Intramuros	
a. Planning and zoning activities.....	764,000
b. Upkeep and maintenance of Intramuros walls, including ravelins, moats, plazas, streets and other government properties situated in Intramuros.....	1,749,000
c. Operation of museums, art galleries, theaters and other cultural/educational facilities.....	3,320,000
d. Development of Intramuros.....	11,589,000
Sub-total, Function 4.....	17,422,000
Total, Functions.....	21,189,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	8	512
Administrator	1	145
Chief of Division	7	367
Other Positions:	86	2,229
Technical	26	1,008
Administrative and Other Support Positions	60	1,221
Total Permanent Positions	94	2,741
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		675
Total Contractual and Emergency Employment		675
Total	94	3,416
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Function/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		2,741
Total Salaries and Wages of Contractual and Emergency Personnel		675
Total Salaries and Wages		3,416
Other Compensation		
Honoraria and Commutable Allowances		227
Cost of Living Allowances		700
Medicare Premiums		13
Employees Compensation Insurance Premiums		32
Bonuses and Incentives		219
Salary Standardization		795
Total Other Compensation		1,986
01 Total Personal Services		5,402
Maintenance and Other Operating Expenses		
02 Travelling Expenses		22
03 Communication Services		123
06 Other Services		2,268
07 Supplies and Materials		766
08 Rents		294

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14 Water/Illumination and Power	366
17 Maintenance of Motor Vehicles Used for Official Travel	339
20 Extraordinary/Contingency/Emergency Expenses	20
Total Maintenance and Other Operating Expenses	4,198
Total Current Operating Expenditures	9,600
Capital Outlays	
32 Buildings and Structures Outlay	11,589
Total Capital Outlays	11,589
TOTAL NEW APPROPRIATIONS	21,189

C. National Parks Development Committee

For financial contribution to the National Parks Development Committee for the development, beautification and preservation of parks in accordance with the function indicated hereunder..... P 35,000,000

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New Appropriations, by Function

	Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
<u>A. Function</u>					
1. Parks Development, Beautification and Preservation		P 35,000,000		P 35,000,000	
Total, Function		35,000,000		35,000,000	
Total New Appropriations, National Parks Development Committee		P 35,000,000		P 35,000,000	

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the function of the agency shall be used specifically for the following activity and purpose in the indicated amount and condition:

Activities and Purposes

Amounts

1. Parks Development, Beautification and Preservation

a. Parks Development, Beautification and Preservation..

P 35,000,000

Total, Function.....

P 35,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Function/Locally-Funded Projects

Maintenance and Other Operating Expenses

35,000

10 Grants, Subsidies and Contributions

35,000

Total Current Operating Expenditures

35,000

TOTAL NEW APPROPRIATIONS

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GENERAL SUMMARY
DEPARTMENT OF TOURISM

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 61,931,000 P	36,020,000 P	8,000,000 P	105,951,000
B. Intramuros Administration	5,402,000	4,198,000	11,589,000	21,189,000
C. National Parks Development Committee		35,000,000		35,000,000
Total New Appropriations, Department of Tourism	P 67,333,000 P	75,218,000 P	19,589,000 P	162,140,000