

XXI. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

For general administration and support services, tourism development planning and coordination, tourism product research and development, tourism coordination of policies, plans and programs, tourism information and legal services, domestic and international tourism promotion, tourism services and regional offices, and operation and maintenance of presidential guesthouses, including ally-funded projects, as indicated hereunder.....P 426,767,000  
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Appropriations, by Program/Project  
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
a. General Administration and Support Services	P 23,052,000	P 20,073,000	P 363,000	P 43,488,000
Sub-Total, General Administration and Support	23,052,000	20,073,000	363,000	43,488,000
<b>I. Support to Operations</b>				
a. Tourism Development Planning and Coordination	3,303,000	2,981,000		6,284,000
b. Tourism Product Research and Development	2,751,000	3,215,000		5,966,000
c. Tourism Coordination of Policies, Plans and Programs	2,236,000	3,171,000		5,409,000
d. Tourism Information Services	3,542,000	3,619,000	132,000	7,293,000
e. Legal Services	1,850,000	446,000	51,000	2,347,000
Sub-Total, Support to Operations	13,684,000	13,432,000	183,000	27,299,000
<b>II. Operations</b>				
a. Domestic Tourism Promotion	2,962,000	4,064,000	460,000	7,486,000
b. International Tourism Promotion	41,376,000	28,928,000	95,000	70,399,000
c. Tourism Services and Regional Offices	28,079,000	20,052,000	1,790,000	49,921,000
d. Operation and Maintenance of Presidential Guesthouses		3,370,000	1,936,000	5,306,000
Sub-Total, Operations	72,417,000	56,414,000	4,281,000	133,112,000
<b>Total, Programs</b>	<b>109,153,000</b>	<b>89,919,000</b>	<b>4,827,000</b>	<b>203,899,000</b>
<b>PROJECTS</b>				
<b>Locally-Funded Project(s)</b>				
a. Tourism Master Plan Projects		11,868,000		11,868,000

b. Construction, Rehabilitation and Maintenance of Gymnasium, Cultural and Other Tourism Centers and Structures		78,500,000	78,500,000
c. Development, Improvement and Preservation of Parks, Plazas and Other Tourist Spots and Facilities	500,000	49,500,000	50,000,000
d. Eco-Tourism Projects	4,000,000	4,000,000	8,000,000
e. Promotion of Arts and Cultural Activities and Community Development Projects	4,000,000		4,000,000
f. Restoration of the Pinaglabanan (El Deposito Reservoir)		25,000,000	25,000,000
g. Assistance for the World Scout Parliamentary Union 3rd General Assembly	5,000,000		5,000,000
h. Financial Assistance for the Rehabilitation of the Bicol National Park	3,000,000		3,000,000
i. Street Lighting Facilities		2,500,000	2,500,000
j. Mini-Park/Children's Playground		5,000,000	5,000,000
k. Various Tourism Projects		30,000,000	30,000,000
Sub-Total, Locally-Funded Project(s)	28,368,000	194,500,000	222,868,000
Total, Projects	28,368,000	194,500,000	222,868,000
TOTAL, NEW APPROPRIATIONS	P 109,153,000 P	118,287,000 P	199,327,000 P 426,767,000

#### Special Provision

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

#### PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. General administration and support services	P 22,530,000 P	17,064,000 P	282,000 P	39,876,000
2. Staff human resource and development		1,785,000		1,785,000
3. Legislative liaison services	522,000	1,224,000	81,000	1,827,000
Sub-Total, General Administration and Support	23,052,000	20,073,000	363,000	43,488,000

## II. Support to Operations

a. Tourism Development Planning and Coordination	3,303,000	2,981,000		6,284,000
1. Tourism development planning	534,000	840,000		1,374,000
2. Tourism research and statistical activities	737,000	651,000		1,388,000
3. Programs monitoring system	1,328,000	891,000		2,219,000
4. Management information system	704,000	599,000		1,303,000
b. Tourism Product Research and Development				
1. Implementation of tourism master plan programs in Luzon, Visayas and Mindanao	2,751,000	3,215,000		5,966,000
c. Tourism Coordination of Policies, Plans and Programs				
1. Intra-government liaisoning	2,238,000	3,171,000		5,409,000
d. Tourism Information Services				
1. Tourism information services	3,542,000	3,619,000	132,000	7,293,000
e. Legal Services				
1. Legal services	1,850,000	446,000	51,000	2,347,000
Sub-Total, Support to Operations	13,684,000	13,432,000	183,000	27,299,000

## I. Operations

a. Domestic Tourism Promotion	2,962,000	4,064,000	460,000	7,486,000
1. Market research	2,962,000	4,064,000	460,000	7,486,000
b. International Tourism Promotion	41,376,000	28,928,000	95,000	70,399,000
1. International tourism promotion	1,284,000	4,755,000	95,000	6,134,000
2. Operation and maintenance of overseas offices	40,092,000	24,173,000		64,265,000
c. Tourism Services and Regional Offices	28,079,000	20,052,000	1,790,000	49,921,000
1. Central Office				
a. Tourism standards and accreditation	3,861,000	1,201,000	162,000	5,224,000
2. Regional Offices				
a. Operation and maintenance of regional offices	24,218,000	18,851,000	1,628,000	44,697,000
1. MCR	6,762,000	3,152,000		9,914,000
2. Region I	1,968,000	1,801,000	229,000	3,998,000
3. Cordillera Administrative Region	1,525,000	1,521,000	145,000	3,191,000
4. Region II	867,000	788,000	111,000	1,766,000

5. Region III	1,271,000	1,010,000	160,000	2,441,000
6. Region IV	1,557,000	681,000	154,000	2,392,000
7. Region V	1,395,000	560,000	79,000	2,034,000
8. Region VI	1,595,000	1,158,000	198,000	2,951,000
9. Region VII	1,757,000	1,863,000	49,000	3,669,000
10. Region VIII	1,112,000	1,410,000	112,000	2,634,000
11. Region IX	1,178,000	863,000	182,000	2,223,000
12. Region X	1,183,000	928,000	102,000	2,213,000
13. Region XI	1,185,000	2,206,000	81,000	3,472,000
14. Region XII	863,000	910,000	26,000	1,799,000
d. Operation and maintenance of presidential guesthouses		3,370,000	1,936,000	5,306,000
Sub-Total, Operations	72,417,000	56,414,000	4,281,000	133,112,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 109,153,000 P</b>	<b>89,919,000 P</b>	<b>4,827,000 P</b>	<b>203,899,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 53,080  
Contractual, Casuals and Emergency Personnel 754

Total Salaries/Wages 53,834

Other Compensation

Lump-sum for Creation of New Positions	375
Terminal Leave Benefits	664
PAG-IBIG Contributions	824
Medicare Premiums	309
Employees Compensation Insurance Premiums (ECIP)	245
Representation and Transportation Allowance	2,172
Bonuses and Incentives	5,109
Step Increments for Merit and Length of Service	531
Personnel Economic Relief Allowance	3,648
Additional P500 Allowance	3,966
Laundry Allowance	3
Overseas Allowance	36,417
Clothing/Uniform Allowance	1,029
Subsistence Allowance	27

Total Other Compensation	55,319
01 Total Personal Services	109,153
Maintenance and Other Operating Expenses	
02 Travelling Expenses	12,063
03 Communication Services	8,221
04 Repair and Maintenance of Government Facilities	2,977
05 Repair and Maintenance of Government Vehicles	2,555
06 Transportation Services	2,348
07 Supplies and Materials	13,347
08 Rents	12,578
10 Grants, Subsidies and Contributions	10,260
14 Water, Illumination and Power Services	4,955
15 Social Security Benefits, Rewards and Other Claims	1,828
17 Training and Seminar Expenses	2,501
18 Extraordinary and Miscellaneous Expenses	9,002
19 Confidential and Intelligence Expenses	473
23 Gasoline, Oil and Lubricants	1,986
24 Fidelity Bonds and Insurance Premiums	730
29 Other Services	32,463
Total Maintenance and Other Operating Expenses	118,287
Total Current Operating Expenditures	227,440
Capital Outlays	
34 Land and Land Improvements Outlay	81,500
35 Buildings and Structures Outlay	113,000
36 Furniture, Fixtures, Equipment and Books Outlay	4,827
Total Capital Outlays	199,327
TOTAL NEW APPROPRIATIONS	426,767

**B. INTRAMUROS ADMINISTRATION**

For general administration and support services, planning and restoration and development of Intramuros as indicated hereunder.....P 45,751,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 3,369,000	P 2,605,000	P 75,000	P 6,049,000
Sub-Total, General Administration and Support	3,369,000	2,605,000	75,000	6,049,000

II. Support to Operations				
a. Planning	637,000	741,000	2,330,000	3,708,000
Sub-Total, Support to Operations	637,000	741,000	2,330,000	3,708,000
III. Operations				
a. Restoration and Development of Intramuros	3,278,000	10,011,000	22,705,000	35,994,000
Sub-Total, Operations	3,278,000	10,011,000	22,705,000	35,994,000
Total, Programs	7,284,000	13,357,000	25,110,000	45,751,000
TOTAL, NEW APPROPRIATIONS	P 7,284,000 P	13,357,000 P	25,110,000 P	45,751,000

## Special Provision

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

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,369,000 P	2,605,000 P	75,000 P	6,049,000
Sub-Total, General Administration and Support	3,369,000	2,605,000	75,000	6,049,000
II. Support to Operations				
a. Planning	637,000	741,000	2,330,000	3,708,000
Sub-Total, Support to Operations	637,000	741,000	2,330,000	3,708,000
III. Operations				
a. Restoration and Development of Intramuros				
1. Cultural properties conservation	777,000	7,411,000	22,630,000	30,818,000
2. Urban planning and community development	729,000	308,000		1,037,000
3. Tourism marketing and promotions	1,271,000	2,115,000	75,000	3,461,000
4. Subsidiaries management	501,000	177,000		678,000
Sub-Total, Operations	3,278,000	10,011,000	22,705,000	35,994,000
TOTAL, PROGRAMS AND ACTIVITIES	P 7,284,000 P	13,357,000 P	25,110,000 P	45,751,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	4,844
Contractual, Casuals and Emergency Personnel	747

Total Salaries/Wages	5,591
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## Other Compensation

Per Diems	60
PAG-IBIG Contributions	71
Medicare Premiums	27
Employees Compensation Insurance Premiums (ECIP)	21
Representation and Transportation Allowance	245
Bonuses and Incentives	463
Step Increments for Merit and Length of Service	50
Personnel Economic Relief Allowance	312
Additional P500 Allowance	354
Clothing/Uniform Allowance	90

Total Other Compensation	1,693
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01 Total Personal Services	7,284
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	31
03 Communication Services	192
04 Repair and Maintenance of Government Facilities	423
05 Repair and Maintenance of Government Vehicles	400
07 Supplies and Materials	1,451
08 Rents	570
14 Water, Illumination and Power Services	250
17 Training and Seminar Expenses	368
18 Extraordinary and Miscellaneous Expenses	120
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	399
29 Other Services	8,953

Total Maintenance and Other Operating Expenses	13,357
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Total Current Operating Expenditures	20,641
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## Capital Outlays

35 Buildings and Structures Outlay	22,550
36 Furniture, Fixtures, Equipment and Books Outlay	2,560

Total Capital Outlays	25,110
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TOTAL NEW APPROPRIATIONS	45,751
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C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support services, provision of support services, and parks development, beautification and preservation as indicated hereunder.....P 90,646,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 16,714,000	P 4,364,000	P 180,000	P 21,258,000
Sub-Total, General Administration and Support	16,714,000	4,364,000	180,000	21,258,000
<b>II. Support to Operations</b>				
a. Provision of Support Services	707,000	208,000		915,000
Sub-Total, Support to Operations	707,000	208,000		915,000
<b>III. Operations</b>				
a. Parks Development, Beautification and Preservation	50,285,000	12,575,000	5,613,000	68,473,000
Sub-Total, Operations	50,285,000	12,575,000	5,613,000	68,473,000
<b>Total, Programs</b>	67,706,000	17,147,000	5,793,000	90,646,000
<b>TOTAL, NEW APPROPRIATIONS</b>	P 67,706,000	P 17,147,000	P 5,793,000	P 90,646,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administration and Support Services				
1. General management and supervision	P 16,714,000	P 4,364,000	P 180,000	P 21,258,000
Sub-Total, General Administration and Support	16,714,000	4,364,000	180,000	21,258,000
<b>II. Support to Operations</b>				
a. Provision of Support Services				



1. Regulation and supervision of business concessions in the park	707,000	208,000	915,000
Sub-Total, Support to Operations	707,000	208,000	915,000
<b>III. Operations</b>			
a. Parks Development, Beautification and Preservation			
1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	47,123,000	8,480,000	5,613,000
2. Promotion of arts and cultural activities in the parks	3,162,000		3,162,000
3. Provision of park security services		4,095,000	4,095,000
Sub-Total, Operations	50,285,000	12,575,000	5,613,000
TOTAL, PROGRAMS AND ACTIVITIES	P 67,706,000	P 17,147,000	P 5,793,000
			P 90,646,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions 47,842

Total Salaries/Wages 47,842

**Other Compensation**

Terminal Leave Benefits 343

PAG-IBIG Contributions 1,079

Medicare Premiums 404

Employees Compensation Insurance Premiums (ECIP) 324

Representation and Transportation Allowance 275

Bonuses and Incentives 4,886

Step Increments for Merit and Length of Service 478

Personnel Economic Relief Allowance 5,346

Additional P500 Allowance 5,382

Clothing/Uniform Allowance 1,347

Total Other Compensation 19,864

01 Total Personal Services 67,706

**Maintenance and Other Operating Expenses**

02 Travelling Expenses 62

03 Communication Services 53

04 Repair and Maintenance of Government Facilities 505

05	Repair and Maintenance of Government Vehicles	312
07	Supplies and Materials	208
14	Water, Illumination and Power Services	7,140
15	Social Security Benefits, Rewards and Other Claims	3,842
18	Extraordinary and Miscellaneous Expenses	42
23	Gasoline, Oil and Lubricants	840
29	Other Services	4,143
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	Total Maintenance and Other Operating Expenses	17,147
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	Total Current Operating Expenditures	84,853
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	Capital Outlays	
34	Land and Land Improvements Outlay	4,973
36	Furniture, Fixtures, Equipment and Books Outlay	820
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	Total Capital Outlays	5,793
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	TOTAL NEW APPROPRIATIONS	90,646
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GENERAL SUMMARY  
DEPARTMENT OF TOURISM

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 109,153,000	P 118,287,000	P 199,327,000	P 426,767,000
B. Intramuros Administration	7,284,000	13,357,000	25,110,000	45,751,000
C. National Parks Development Committee	67,706,000	17,147,000	5,793,000	90,646,000
<b>Total New Appropriations, Department of Tourism</b>	<b>P 184,143,000</b>	<b>P 148,791,000</b>	<b>P 230,230,000</b>	<b>P 563,164,000</b>