

**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 locally-funded projects, as indicated hereunder.....P 401,859,000

**New Appropriations, by Program/Project**

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					<u>Current Operating Expenditures</u>			
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
						<u>Operating</u>		
						<u>Expenses</u>		
<b>A. PROGRAMS</b>								
<b>I. General Administration and Support</b>								
a. General Administration and Support Services	P	24,193,000	P	76,665,000	P	725,000	P	101,583,000
b. Productivity Incentive Benefits		1,318,000						1,318,000
Sub-Total, General Administration and Support		25,511,000		76,665,000		725,000		102,901,000
<b>II. Support to Operations</b>								
a. Tourism Development Planning		4,027,000		4,560,000				8,587,000
b. Tourism Product Research and Development		3,294,000		2,840,000		207,000		6,341,000
c. Tourism Coordination of Policies, Plans and Programs		2,865,000		2,771,000				5,636,000
d. Tourism Information Services		3,697,000		4,080,000				7,777,000
e. Legal Services		1,666,000		592,000				2,258,000
Sub-Total, Support to Operations		15,549,000		14,843,000		207,000		30,599,000
<b>III. Operations</b>								
a. Domestic Tourism Promotion		2,694,000		4,556,000				7,250,000
b. International Tourism Promotion		46,154,000		29,942,000				76,096,000
c. Tourism Services and Regional Offices		32,779,000		25,291,000		2,831,000		60,901,000
d. Operation and Maintenance of Presidential Guesthouses				5,000,000				5,000,000
Sub-Total, Operations		81,627,000		64,789,000		2,831,000		149,247,000
<b>Total, Programs</b>		122,687,000		156,297,000		3,763,000		282,747,000

## B. PROJECTS

## I. Locally-Funded Project(s)

a. Tourism Master Plan Projects	8,990,000	2,622,000	11,612,000
b. Tourism Destination Development Program, Region V		7,500,000	7,500,000
c. Construction, Rehabilitation and Maintenance of Gymnasiums, Cultural and Other Convention Centers and Development, Improvement of Plazas, Parks and Other Tourist Spots		100,000,000	100,000,000
Sub-Total, Locally-Funded Project(s)	8,990,000	110,122,000	119,112,000
Total, Projects	8,990,000	110,122,000	119,112,000
TOTAL, NEW APPROPRIATIONS	P 122,687,000 P	165,287,000 P	113,885,000 P 401,859,000

## 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	P 24,193,000 P	76,665,000 P	725,000 P	101,583,000
1. General administration and support services	23,778,000	74,027,000	725,000	98,530,000
2. Human resource and development		1,625,000		1,625,000
3. Legislative liaison services	415,000	1,013,000		1,428,000
b. Productivity Incentive Benefits	1,318,000			1,318,000
Sub-Total, General Administration and Support	25,511,000	76,665,000	725,000	102,901,000
II. Support to Operations				
a. Tourism Development Planning				
1. Tourism development planning, policy formulation, research and statistical activities	4,027,000	4,560,000		8,587,000
b. Tourism Product Research and Development				
1. Implementation of tourism master plan programs in Luzon, Visayas and Mindanao	3,294,000	2,840,000	207,000	6,341,000

c. Tourism Coordination of Policies, Plans and Programs			
1. Intra-government liaisoning	2,865,000	2,771,000	5,636,000
d. Tourism Information Services			
1. Tourism information services	3,697,000	4,080,000	7,777,000
e. Legal Services			
1. Legal services	1,666,000	592,000	2,258,000
Sub-Total, Support to Operations	15,549,000	14,843,000	207,000 30,599,000
III. Operations			
a. Domestic Tourism Promotion			
1. Market research	2,694,000	4,556,000	7,250,000
b. International Tourism Promotion			
1. International tourism promotion	46,154,000	29,942,000	76,096,000
2. Operation and maintenance of overseas offices	1,538,000	3,975,000	5,513,000
2. Operation and maintenance of overseas offices	44,616,000	25,967,000	70,583,000
c. Tourism Services and Regional Offices			
1. Central Office	32,779,000	25,291,000	2,831,000 60,901,000
a. Tourism standards and accreditation			
1. Central Office	4,560,000	1,775,000	887,000 7,222,000
2. Regional Offices			
a. Operation and maintenance of regional offices	28,219,000	23,516,000	1,944,000 53,679,000
1. MCR	8,555,000	4,125,000	241,000 12,921,000
2. Region I	2,354,000	1,938,000	96,000 4,388,000
3. Cordillera Administrative Region	1,578,000	1,785,000	259,000 3,622,000
4. Region II	996,000	911,000	30,000 1,937,000
5. Region III	1,501,000	1,213,000	2,714,000
6. Region IV	1,813,000	1,070,000	2,883,000
7. Region V	1,383,000	992,000	2,375,000
8. Region VI	1,886,000	1,451,000	106,000 3,443,000
9. Region VII	1,963,000	2,118,000	80,000 4,161,000
10. Region VIII	1,187,000	1,466,000	134,000 2,787,000
11. Region IX	1,213,000	1,226,000	30,000 2,469,000

12. Region X	1,393,000	1,239,000	200,000	2,832,000
13. Region XI	1,476,000	1,560,000		3,036,000
14. Region XII	921,000	1,087,000	79,000	2,087,000
15. CARAGA Region		1,335,000	689,000	2,024,000
d. Operation and Maintenance of Presidential Guesthouses		5,000,000		5,000,000
Sub-Total, Operations	81,627,000	64,789,000	2,831,000	149,247,000
TOTAL, PROGRAMS AND ACTIVITIES	P 122,687,000	P 156,297,000	P 3,763,000	P 282,747,000

## 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	61,665
Contractual, Casuals and Emergency Personnel	754

Total Salaries/Wages	62,419
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## Other Compensation

Terminal Leave Benefits	128
PAG-IBIG Contributions	791
Medicare Premiums	297
Employees Compensation Insurance Premiums (ECIP)	237
Representation and Transportation Allowances	2,598
Year-End Bonus and Cash Gift	5,795
Step Increments for Length of Service	616
Personnel Economic Relief Allowance	3,486
Additional P500 Allowance	3,804
Laundry Allowance	3
Overseas Allowance	39,850
Clothing/Uniform Allowance	1,318
Subsistence Allowance	27
Productivity Incentive Benefits	1,318

Total Other Compensation	60,268
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01 Total Personal Services	122,687
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	16,079
03 Communication Services	7,836
04 Repair and Maintenance of Government Facilities	549
05 Repair and Maintenance of Government Vehicles	2,467
06 Transportation Services	2,330
07 Supplies and Materials	13,730

08 Rents	40,303
14 Water, Illumination and Power Services	10,062
15 Social Security Benefits, Rewards and Other Claims	529
17 Training and Seminar Expenses	2,403
18 Extraordinary and Miscellaneous Expenses	3,849
19 Confidential and Intelligence Expenses	200
23 Gasoline, Oil and Lubricants	1,860
24 Fidelity Bonds and Insurance Premiums	933
29 Other Services	62,157
<b>Total Maintenance and Other Operating Expenses</b>	<b>165,287</b>
<b>Total Current Operating Expenditures</b>	<b>287,974</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	57,500
35 Buildings and Structures Outlay	50,000
36 Furniture, Fixtures, Equipment and Books Outlay	6,385
<b>Total Capital Outlays</b>	<b>113,885</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>401,859</b>

**B. INTRAMUROS ADMINISTRATION**

For general administration and support services, planning and restoration and development of Intramuros as indicated hereunder.....P 36,839,000

**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 3,278,000	P 4,873,000		P 8,151,000
b. Productivity Incentive Benefits	112,000			112,000
<b>Sub-Total, General Administration and Support</b>	<b>3,390,000</b>	<b>4,873,000</b>		<b>8,263,000</b>
<b>II. Support to Operations</b>				
a. Planning	545,000	1,345,000	2,330,000	4,220,000
<b>Sub-Total, Support to Operations</b>	<b>545,000</b>	<b>1,345,000</b>	<b>2,330,000</b>	<b>4,220,000</b>
<b>III. Operations</b>				
a. Restoration and Development of Intramuros	3,838,000	14,505,000	6,013,000	24,356,000
<b>Sub-Total, Operations</b>	<b>3,838,000</b>	<b>14,505,000</b>	<b>6,013,000</b>	<b>24,356,000</b>

Total, Programs	7,773,000	20,723,000	8,343,000	36,839,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 7,773,000 P</b>	<b>20,723,000 P</b>	<b>8,343,000 P</b>	<b>36,839,000</b>

**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 management and supervision	P 3,278,000 P	4,873,000 P		P 8,151,000
b. Productivity Incentive Benefits	112,000			112,000
<b>Sub-Total, General Administration and Support</b>	<b>3,390,000</b>	<b>4,873,000</b>		<b>8,263,000</b>
<b>II. Support to Operations</b>				
a. Planning	545,000	1,345,000	2,330,000	4,220,000
<b>Sub-Total, Support to Operations</b>	<b>545,000</b>	<b>1,345,000</b>	<b>2,330,000</b>	<b>4,220,000</b>
<b>III. Operations</b>				
<b>a. Restoration and Development of Intramuros</b>				
1. Cultural properties conservation	1,041,000	8,286,000	5,913,000	15,240,000
2. Urban planning and community development	877,000	294,000		1,171,000
3. Tourism marketing and promotions	1,321,000	5,748,000	100,000	7,169,000
4. Subsidiaries management	599,000	177,000		776,000
<b>Sub-Total, Operations</b>	<b>3,838,000</b>	<b>14,505,000</b>	<b>6,013,000</b>	<b>24,356,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 7,773,000 P</b>	<b>20,723,000 P</b>	<b>8,343,000 P</b>	<b>36,839,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

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

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions	5,245
Contractual, Casuals and Emergency Personnel	747

Total Salaries/Wages	5,992
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Other Compensation	
Per Diems	60
PAG-IBIG Contributions	68
Medicare Premiums	26
Employees Compensation Insurance Premiums (ECIP)	20
Representation and Transportation Allowances	195
Year-End Bonus and Cash Gift	493
Step Increments for Length of Service	53
Personnel Economic Relief Allowance	306
Additional P500 Allowance	336
Clothing/Uniform Allowance	112
Productivity Incentive Benefits	112
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Total Other Compensation	1,781
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01 Total Personal Services	7,773
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	170
03 Communication Services	223
04 Repair and Maintenance of Government Facilities	288
05 Repair and Maintenance of Government Vehicles	300
07 Supplies and Materials	1,501
08 Rents	570
14 Water, Illumination and Power Services	350
17 Training and Seminar Expenses	350
18 Extraordinary and Miscellaneous Expenses	150
23 Gasoline, Oil and Lubricants	300
24 Fidelity Bonds and Insurance Premiums	600
29 Other Services	15,921
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Total Maintenance and Other Operating Expenses	20,723
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Total Current Operating Expenditures	28,496
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Capital Outlays	
35 Buildings and Structures Outlay	5,913
36 Furniture, Fixtures, Equipment and Books Outlay	2,430
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Total Capital Outlays	8,343
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TOTAL NEW APPROPRIATIONS	36,839
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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 133,497,000

New Appropriations, by Program/Project

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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## A. PROGRAMS

## I. General Administration and Support

a. General Administration and Support Services	P	19,959,000	P	2,925,000	P	1,105,000	P	23,989,000
b. Productivity Incentive Benefits		1,784,000						1,784,000
Sub-Total, General Administration and Support		21,743,000		2,925,000		1,105,000		25,773,000

## II. Support to Operations

a. Provision of Support Services		1,236,000		75,000		192,000		1,503,000
Sub-Total, Support to Operations		1,236,000		75,000		192,000		1,503,000

## III. Operations

a. Parks Development, Beautification and Preservation		58,966,000		13,650,000		33,605,000		106,221,000
Sub-Total, Operations		58,966,000		13,650,000		33,605,000		106,221,000

## Total, Programs

Total, Programs		81,945,000		16,650,000		34,902,000		133,497,000
TOTAL, NEW APPROPRIATIONS	P	81,945,000	P	16,650,000	P	34,902,000	P	133,497,000

## 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	19,959,000	P	2,925,000	P	1,105,000	P	23,989,000
b. Productivity Incentive Benefits		1,784,000						1,784,000
Sub-Total, General Administration and Support		21,743,000		2,925,000		1,105,000		25,773,000
II. Support to Operations								
a. Provision of Support Services								
1. Regulation and supervision of business concessions in the park		1,236,000		75,000		192,000		1,503,000
Sub-Total, Support to Operations		1,236,000		75,000		192,000		1,503,000
III. Operations								
a. Parks Development, Beautification and Preservation								



1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	54,978,000	7,522,000	33,413,000	95,913,000
2. Promotion of arts and cultural activities in the parks	3,988,000	2,033,000	192,000	6,213,000
3. Provision of park security services		4,095,000		4,095,000
Sub-Total, Operations	58,966,000	13,650,000	33,605,000	106,221,000
TOTAL, PROGRAMS AND ACTIVITIES	P 81,945,000 P	16,650,000 P	34,902,000 P	133,497,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions 59,026

Total Salaries/Wages 59,026

## Other Compensation

Terminal Leave Benefits 201

PAG-IBIG Contributions 1,070

Medicare Premiums 402

Employees Compensation Insurance Premiums (ECIP) 321

Representation and Transportation Allowances 306

Year-End Bonus and Cash Gift 5,811

Step Increments for Length of Service 590

Personnel Economic Relief Allowance 5,310

Additional P500 Allowance 5,340

Clothing/Uniform Allowance 1,784

Productivity Incentive Benefits 1,784

Total Other Compensation 22,919

01 Total Personal Services 81,945

## Maintenance and Other Operating Expenses

02 Travelling Expenses 180

03 Communication Services 105

04 Repair and Maintenance of Government Facilities 400

05 Repair and Maintenance of Government Vehicles 80

07 Supplies and Materials 1,663

14 Water, Illumination and Power Services 6,067

15 Social Security Benefits, Rewards and Other Claims 988

17 Training and Seminar Expenses 149

18 Extraordinary and Miscellaneous Expenses 65

23 Gasoline, Oil and Lubricants 830

29 Other Services 6,123

Total Maintenance and Other Operating Expenses	16,650
Total Current Operating Expenditures	98,595
Capital Outlays	
34 Land and Land Improvements Outlay	26,000
35 Buildings and Structures Outlay	6,000
36 Furniture, Fixtures, Equipment and Books Outlay	2,902
Total Capital Outlays	34,902
TOTAL NEW APPROPRIATIONS	133,497

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 122,687,000 P	165,287,000 P	113,885,000 P	401,859,000
B. Intramuros Administration	7,773,000	20,723,000	8,343,000	36,839,000
C. National Parks Development Committee	81,945,000	16,650,000	34,902,000	133,497,000
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Total New Appropriations, Department of Tourism	P 212,405,000 P	202,660,000 P	157,130,000 P	572,195,000
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