

**XXI. DEPARTMENT OF TOURISM**

**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations including locally-funded projects, as indicated hereunder.....P 452,807,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 33,073,000	P 25,066,000	P 2,129,000	P 60,268,000
b. Productivity Incentive Benefits	1,362,000			1,362,000
Sub-Total, General Administration and Support	34,435,000	25,066,000	2,129,000	61,630,000
<b>II. Support to Operations</b>				
a. Tourism Development Planning	5,872,000	3,866,000		9,738,000
b. Tourism Product Research and Development	4,879,000	3,338,000		8,217,000
c. Tourism Coordination of Policies, Plans and Programs	3,742,000	3,067,000	1,096,000	7,905,000
d. Tourism Information Services	5,370,000	4,022,000	80,000	9,472,000
e. Legal Services	2,237,000	639,000		2,876,000
Sub-Total, Support to Operations	22,100,000	14,932,000	1,176,000	38,208,000
<b>III. Operations</b>				
a. Domestic Tourism Promotion	3,554,000	10,851,000		14,405,000
b. International Tourism Promotion	52,830,000	52,152,000		104,982,000
c. Tourism Services and Regional Offices	44,566,000	26,111,000	9,810,000	80,487,000
d. Operation and Maintenance of Presidential Guesthouses		11,800,000	88,000	11,888,000
Sub-Total, Operations	100,950,000	100,914,000	9,898,000	211,762,000
<b>Total, Programs</b>	<b>157,485,000</b>	<b>140,912,000</b>	<b>13,203,000</b>	<b>311,600,000</b>

B. PROJECTS

I. Locally-Funded Project(s)

a. Tourism Master Plan	8,107,000	8,107,000
1. Development of Samal Island Flagship Project	8,107,000	8,107,000
b. Construction, improvement, repair and rehabilitation/ renovation and maintenance of Gymnasium, Cultural, Plazas, Parks and other Tourism Centers and Structures including the installation of street lighting facilities	55,000,000	55,000,000
c. Promotion of Arts and Cultural Activities and Community Development Projects	2,000,000	2,000,000
d. Financial Assistance for the Florikultura 1998; Philippine International Garden Festival	1,000,000	1,000,000
e. Construction of One-Stop Information Center for Northern Luzon in Carmen, Rosales, Pangasinan	10,000,000	10,000,000
f. Development of Balungao Hot Spring including the construction of viewdeck and stairway in Balungao, Pangasinan	10,000,000	10,000,000
g. Construction of Municipal Gymnasium in Balilihan, Bohol	4,000,000	4,000,000
h. Construction of Municipal Gymnasium in Anda, Bohol	3,000,000	3,000,000
i. Construction/Rehabilitation of Municipal Gymnasium in Inabanga, Bohol	3,000,000	3,000,000
j. Construction of Cultural Center in Jagna, Bohol	2,000,000	2,000,000
k. Construction of Multi-Purpose Gymnasium in Maribojoc, Bohol	3,000,000	3,000,000
l. Construction of Municipal Gymnasium in Sikatuna, Bohol	1,000,000	1,000,000
m. Installation of Municipal Street Lighting (Hi-Pressure Sodium) in Sanboan, Cebu	2,000,000	2,000,000
n. Installation of Street Lighting (Hi-Pressure Sodium) in Calape, Bohol	3,000,000	3,000,000
o. Installation of Street Lighting (Hi-Pressure Sodium) in Garcia-Hernandez	1,000,000	1,000,000
p. Installation of Street Lighting (Hi-Pressure Sodium) in Trinidad, Bohol	2,000,000	2,000,000
q. Construction/Repair of Aurora Public Gymnasium in Aurora, Zamboanga del Sur	2,000,000	2,000,000
r. Improvement/Rehabilitation of Maranding Auditorium, in Maranding. Lala, Lanao Norte	1,000,000	1,000,000
s. Construction of Stage and Comfort Rooms of the Municipal Gymnasium in Bacuag, Surigao Norte	1,000,000	1,000,000

t. Construction of Playground and Park in Gen. Luna, Surigao del Norte	1,000,000	1,000,000		
u. Construction of Provincial Convention Center in Provincial Government, Surigao del Norte	3,000,000	3,000,000		
v. Construction of Provincial Legacy Park in Provincial Government, Surigao del Norte	3,000,000	3,000,000		
w. Construction of Barangay Plaza in Asana, Famy, Laguna	300,000	300,000		
x. Construction of Children's Park in Sto. Niño, Lumban, Laguna	500,000	500,000		
y. Construction of San Luis Sports Plaza in Salac, Lumban, Laguna	500,000	500,000		
z. Rehabilitation of Barangay Plaza in Masico, Pila, Laguna	500,000	500,000		
aa. Roofing of Barangay Playground in Linza, Pila, Laguna	300,000	300,000		
ab. Construction of Multi-Purpose Cultural Center and Other Related Facilities in Calape, Bohol	7,000,000	7,000,000		
ac. Street Lighting in Barangay Plainview, Mandaluyong City	7,000,000	7,000,000		
ad. Street Lighting in Barangay San Jose, Mandaluyong City	2,000,000	2,000,000		
ae. Street Lighting in Barangay Nagdan, Bato Libis, Mandaluyong City	2,000,000	2,000,000		
<b>Sub-Total, Locally-Funded Project(s)</b>	<b>11,107,000</b>	<b>130,100,000</b>	<b>141,207,000</b>	
<b>Total, Projects</b>	<b>11,107,000</b>	<b>130,100,000</b>	<b>141,207,000</b>	
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 157,485,000</b>	<b>P 152,019,000</b>	<b>P 143,303,000</b>	<b>P 452,807,000</b>

**Special Provisions**

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:

[2. Support to LGUs with Identified Historical Site. The Department of Tourism shall earmark One Hundred Million Pesos (P100,000,000) out of its Trust Liability Account to support the requirement of LGUs with identified historical sites to complement the holding of the centennial celebration.] (DIRECT VETO - President's Veto Message, February 14, 1998, page 1516, R.A. 8522)

**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	P 33,073,000	P 25,066,000	P 2,129,000	P 60,268,000
1. General administration and support services	32,312,000	22,316,000	2,129,000	56,757,000
2. Human resource and development		1,735,000		1,735,000
3. Legislative liaison services	761,000	1,015,000		1,776,000

b. Productivity Incentive Benefits	1,362,000			1,362,000
Sub-Total, General Administration and Support	34,435,000	25,066,000	2,129,000	61,630,000
<b>II. Support to Operations</b>				
a. Tourism Development Planning				
1. Tourism development planning, policy formulation, research and statistical activities	5,872,000	3,866,000		9,738,000
b. Tourism Product Research and Development				
1. Implementation of tourism master plan programs in Luzon, Visayas and Mindanao	4,879,000	3,338,000		8,217,000
c. Tourism Coordination of Policies, Plans and Programs				
1. Intra-government liaisoning	3,742,000	3,067,000	1,096,000	7,905,000
d. Tourism Information Services				
1. Tourism information services	5,370,000	4,022,000	80,000	9,472,000
e. Legal Services				
1. Legal services	2,237,000	639,000		2,876,000
Sub-Total, Support to Operations	22,100,000	14,932,000	1,176,000	38,208,000
<b>III. Operations</b>				
a. Domestic Tourism Promotion	3,554,000	10,851,000		14,405,000
1. Market research	3,554,000	10,851,000		14,405,000
b. International Tourism Promotion	52,830,000	52,152,000		104,982,000
1. International tourism promotion	2,411,000	3,003,000		5,414,000
2. Operation and maintenance of overseas offices	50,419,000	49,149,000		99,568,000
c. Tourism Services and Regional Offices	44,566,000	26,111,000	9,810,000	80,487,000
1. Central Office				
a. Tourism standards and accreditation	6,316,000	1,205,000	249,000	7,770,000
2. Regional Offices				
a. Operation and maintenance of regional offices	38,250,000	24,906,000	9,561,000	72,717,000
1. MCR	12,111,000	3,168,000	127,000	15,406,000
2. Region I	3,384,000	1,628,000	461,000	5,473,000
3. Cordillera Administrative Region	2,065,000	1,918,000	455,000	4,438,000

4. Region II	1,457,000	1,049,000	1,093,000	3,599,000
5. Region III	2,010,000	1,169,000		3,179,000
6. Region IV	2,185,000	1,118,000	2,162,000	5,465,000
7. Region V	1,681,000	1,017,000	127,000	2,825,000
8. Region VI	2,545,000	1,640,000		4,185,000
9. Region VII	2,553,000	2,768,000	1,390,000	6,711,000
10. Region VIII	1,755,000	1,733,000	1,050,000	4,538,000
11. Region IX	1,533,000	1,495,000	280,000	3,308,000
12. Region X	1,722,000	1,732,000	1,425,000	4,879,000
13. Region XI	1,957,000	1,965,000		3,922,000
14. Region XII	1,292,000	1,238,000	221,000	2,751,000
15. CARAGA Region		1,268,000	770,000	2,038,000
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d. Operation and Maintenance of Presidential Guesthouses		11,800,000	88,000	11,888,000
Sub-Total, Operations	100,950,000	100,914,000	9,898,000	211,762,000
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<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 157,485,000</b>	<b>P 140,912,000</b>	<b>P 13,203,000</b>	<b>P 311,600,000</b>
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<b>New Appropriations, by Object of Expenditures</b>				
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<b>(In Thousand Pesos)</b>				
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<b><u>A. Programs/Locally-Funded Projects</u></b>				
<b>Current Operating Expenditures</b>				
<b>Personal Services</b>				
Salaries of Permanent Positions				88,870
Contractual, Casuals and Emergency Personnel				754
Total Salaries/Wages				89,624
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<b>Other Compensation</b>				
Terminal Leave Benefits				412
PAG-IBIG Contributions				827
Medicare Premiums				318
Employees Compensation Insurance Premiums (ECIP)				259
Representation and Transportation Allowances				2,538
Year-End Bonus and Cash Gift				8,099
Step Increments for Length of Service				902
Personnel Economic Relief Allowance				3,918
Additional P500 Allowance				3,942
Laundry Allowance				5
Overseas Allowance				43,288
Clothing/Uniform Allowance				1,959

Subsistence Allowance	32
Productivity Incentive Benefits	1,362
<b>Total Other Compensation</b>	<b>67,861</b>
<b>01 Total Personal Services</b>	<b>157,485</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	26,019
03 Communication Services	11,077
04 Repair and Maintenance of Government Facilities	2,966
05 Repair and Maintenance of Government Vehicles	2,767
06 Transportation Services	4,565
07 Supplies and Materials	14,670
08 Rents	15,015
10 Grants, Subsidies and Contributions	3,000
14 Water, Illumination and Power Services	8,074
15 Social Security Benefits, Rewards and Other Claims	616
17 Training and Seminar Expenses	2,184
18 Extraordinary and Miscellaneous Expenses	3,451
23 Gasoline, Oil and Lubricants	2,304
24 Fidelity Bonds and Insurance Premiums	1,374
29 Other Services	53,937
<b>Total Maintenance and Other Operating Expenses</b>	<b>152,019</b>
<b>Total Current Operating Expenditures</b>	<b>309,504</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	25,000
35 Buildings and Structures Outlay	105,100
36 Furniture, Fixtures, Equipment and Books Outlay	13,203
<b>Total Capital Outlays</b>	<b>143,303</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>452,807</b>

**B. INTRAMURUS ADMINISTRATION**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 42,189,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,105,000	P 5,957,000	P 28,000	P 11,090,000
b. Productivity Incentive Benefits	126,000			126,000

Sub-Total, General Administration and Support	5,231,000	5,957,000	28,000	11,216,000
<b>II. Support to Operations</b>				
a. Planning	893,000	1,568,000	42,000	2,503,000
Sub-Total, Support to Operations	893,000	1,568,000	42,000	2,503,000
<b>III. Operations</b>				
a. Restoration and Development of Intramuros	5,617,000	17,940,000	4,913,000	28,470,000
Sub-Total, Operations	5,617,000	17,940,000	4,913,000	28,470,000
Total, Programs	11,741,000	25,465,000	4,983,000	42,189,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 11,741,000 P</b>	<b>25,465,000 P</b>	<b>4,983,000 P</b>	<b>42,189,000</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>				
a. General Administration and Support Services				
1. General management and supervision	P 5,105,000 P	5,957,000 P	28,000 P	11,090,000
b. Productivity Incentive Benefits	126,000			126,000
Sub-Total, General Administration and Support	5,231,000	5,957,000	28,000	11,216,000
<b>II. Support to Operations</b>				
a. Planning	893,000	1,568,000	42,000	2,503,000
Sub-Total, Support to Operations	893,000	1,568,000	42,000	2,503,000
<b>III. Operations</b>				
a. Restoration and Development of Intramuros				
1. Cultural properties conservation	1,574,000	10,919,000	3,867,000	16,360,000
2. Urban planning and community development	1,236,000	417,000	1,025,000	2,678,000
3. Tourism marketing and promotions	1,876,000	6,359,000	21,000	8,256,000
4. Subsidiaries management	931,000	245,000		1,176,000
Sub-Total, Operations	5,617,000	17,940,000	4,913,000	28,470,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 11,741,000 P</b>	<b>25,465,000 P</b>	<b>4,983,000 P</b>	<b>42,189,000</b>

## 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	8,595
Contractual, Casuals and Emergency Personnel	747

Total Salaries/Wages	9,342
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## Other Compensation

Per Diems	60
PAG-IBIG Contributions	77
Medicare Premiums	33
Employees Compensation Insurance Premiums (ECIP)	25
Representation and Transportation Allowances	267
Year-End Bonus and Cash Gift	783
Step Increments for Length of Service	89
Personnel Economic Relief Allowance	378
Additional P500 Allowance	372
Clothing/Uniform Allowance	189
Productivity Incentive Benefits	126

Total Other Compensation	2,399
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01 Total Personal Services	11,741
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	170
03 Communication Services	223
04 Repair and Maintenance of Government Facilities	400
05 Repair and Maintenance of Government Vehicles	300
07 Supplies and Materials	1,534
08 Rents	563
14 Water, Illumination and Power Services	360
17 Training and Seminar Expenses	353
18 Extraordinary and Miscellaneous Expenses	300
23 Gasoline, Oil and Lubricants	300
24 Fidelity Bonds and Insurance Premiums	600
29 Other Services	20,362

Total Maintenance and Other Operating Expenses	25,465
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Total Current Operating Expenditures	37,206
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## Capital Outlays

35 Buildings and Structures Outlay	4,800
36 Furniture, Fixtures, Equipment and Books Outlay	183

Total Capital Outlays	4,983
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TOTAL NEW APPROPRIATIONS	42,189
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## C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, support to operations, and operations as indicated hereunder.....P 155,048,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 24,741,000	P 7,128,000	P 7,504,000	P 39,373,000
b. Productivity Incentive Benefits	1,684,000			1,684,000
Sub-Total, General Administration and Support	26,425,000	7,128,000	7,504,000	41,057,000
<b>II. Support to Operations</b>				
a. Provision of Support Services	1,564,000	96,000		1,660,000
Sub-Total, Support to Operations	1,564,000	96,000		1,660,000
<b>III. Operations</b>				
a. Parks Development, Beautification and Preservation	66,146,000	21,473,000	24,712,000	112,331,000
Sub-Total, Operations	66,146,000	21,473,000	24,712,000	112,331,000
<b>Total, Programs</b>	94,135,000	28,697,000	32,216,000	155,048,000
<b>TOTAL, NEW APPROPRIATIONS</b>	P 94,135,000	P 28,697,000	P 32,216,000	P 155,048,000

**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**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>I. General Administration and Support</b>				
a. General Administration and Support Services				
1. General management and supervision	P 24,741,000	P 7,128,000	P 7,504,000	P 39,373,000
b. Productivity Incentive Benefits	1,684,000			1,684,000
Sub-Total, General Administration and Support	26,425,000	7,128,000	7,504,000	41,057,000

## II. Support to Operations

## a. Provision of Support Services

## 1. Regulation and supervision of business concessions in the park

1,564,000	96,000	1,660,000
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## Sub-Total, Support to Operations

1,564,000	96,000	1,660,000
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## III. Operations

## a. Parks Development, Beautification and Preservation

## 1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks

60,727,000	12,385,000	24,712,000	97,824,000
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## 2. Promotion of arts and cultural activities in the parks

5,419,000	2,253,000	7,672,000
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## 3. Provision of park security services

6,835,000	6,835,000
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## Sub-Total, Operations

66,146,000	21,473,000	24,712,000	112,331,000
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## TOTAL, PROGRAMS AND ACTIVITIES

P 94,135,000	P 28,697,000	P 32,216,000	P 155,048,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

## Salaries of Permanent Positions

70,132

## Total Salaries/Wages

70,132

## Other Compensation

## Terminal Leave Benefits

306

## PAG-IBIG Contributions

1,012

## Medicare Premiums

381

## Employees Compensation Insurance Premiums (ECIP)

305

## Representation and Transportation Allowances

306

## Year-End Bonus and Cash Gift

6,688

## Step Increments for Length of Service

703

## Personnel Economic Relief Allowance

5,052

## Additional P500 Allowance

5,040

## Clothing/Uniform Allowance

2,526

## Productivity Incentive Benefits

1,684

## Total Other Compensation

24,003

## 01 Total Personal Services

94,135

## Maintenance and Other Operating Expenses

02 Travelling Expenses	288
03 Communication Services	383
04 Repair and Maintenance of Government Facilities	1,000
05 Repair and Maintenance of Government Vehicles	250
07 Supplies and Materials	4,530
08 Rents	648
10 Grants, Subsidies and Contributions	20
14 Water, Illumination and Power Services	8,092
15 Social Security Benefits, Rewards and Other Claims	2,018
17 Training and Seminar Expenses	212
18 Extraordinary and Miscellaneous Expenses	356
23 Gasoline, Oil and Lubricants	966
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	9,834

## Total Maintenance and Other Operating Expenses

28,697

## Total Current Operating Expenditures

122,832

## Capital Outlays

34 Land and Land Improvements Outlay	17,050
35 Buildings and Structures Outlay	10,950
36 Furniture, Fixtures, Equipment and Books Outlay	4,216

## Total Capital Outlays

32,216

## TOTAL NEW APPROPRIATIONS

155,048

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 157,485,000	P 152,019,000	P 143,303,000	P 452,807,000
B. Intramuros Administration	11,741,000	25,465,000	4,983,000	42,189,000
C. National Parks Development Committee	94,135,000	28,697,000	32,216,000	155,048,000
Total New Appropriations, Department of Tourism	P 263,361,000	P 206,181,000	P 180,502,000	P 650,044,000