

**XXI. DEPARTMENT OF TOURISM**

**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations including locally-funded project, as indicated hereunder.....P 344,121,000

**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	34,460,000	P 19,161,000		P 53,621,000
b. Productivity Incentive Benefits		1,424,000			1,424,000
<b>Sub-Total, General Administration and Support</b>		<u>35,884,000</u>	<u>19,161,000</u>		<u>55,045,000</u>
<b>II. Support to Operations</b>					
a. Tourism Development Planning		6,250,000	2,836,000		9,086,000
b. Tourism Product Research and Development		4,704,000	2,251,000		6,955,000
c. Tourism Coordination of Policies, Plans and Programs		4,194,000	2,232,000		6,426,000
d. Tourism Information Services		5,577,000	3,005,000		8,582,000
e. Legal Services		2,453,000	434,000		2,887,000
<b>Sub-Total, Support to Operations</b>		<u>23,178,000</u>	<u>10,758,000</u>		<u>33,936,000</u>
<b>III. Operations</b>					
a. Domestic Tourism Promotion		3,913,000	3,808,000		7,721,000
b. International Tourism Promotion		79,751,000	82,709,000		162,460,000
c. Tourism Services and Regional Offices		49,581,000	30,728,000		80,309,000
d. Operation and Maintenance of Presidential Guesthouses			1,240,000		1,240,000
<b>Sub-Total, Operations</b>		<u>133,245,000</u>	<u>118,485,000</u>		<u>251,730,000</u>
<b>Total, Programs</b>		<u>192,307,000</u>	<u>148,404,000</u>		<u>340,711,000</u>

## B. PROJECT

## I. Locally-Funded Project(s)

a. Tourism Master Plan	3,410,000	3,410,000
1. Development of Samal Island Flagship Project	3,410,000	3,410,000
Sub-Total, Locally-Funded Project(s)	3,410,000	3,410,000
Total, Projects	3,410,000	3,410,000
TOTAL, NEW APPROPRIATIONS	P 192,307,000 P 151,814,000	P 344,121,000

## 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 34,460,000	P 19,161,000		P 53,621,000
1. General administration and support services	33,674,000	17,689,000		51,363,000
2. Human resource and development		727,000		727,000
3. Legislative liaison services	786,000	745,000		1,531,000
b. Productivity Incentive Benefits	1,424,000			1,424,000
Sub-Total, General Administration and Support	35,884,000	19,161,000		55,045,000
II. Support to Operations				
a. Tourism Development Planning				
1. Tourism development planning, policy formulation, research and statistical activities	6,250,000	2,836,000		9,086,000
b. Tourism Product Research and Development				
1. Implementation of tourism master plan programs in Luzon, Visayas and Mindanao	4,704,000	2,251,000		6,955,000
c. Tourism Coordination of Policies, Plans and Programs				
1. Intra-government liaisoning	4,194,000	2,232,000		6,426,000

## d. Tourism Information Services

1. Tourism information services	5,577,000	3,005,000	8,582,000
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## e. Legal Services

1. Legal services	2,453,000	434,000	2,887,000
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Sub-Total, Support to Operations	23,178,000	10,758,000	33,936,000
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## III. Operations

a. Domestic Tourism Promotion	3,913,000	3,808,000	7,721,000
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1. Market research	3,913,000	3,808,000	7,721,000
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b. International Tourism Promotion	79,751,000	82,709,000	162,460,000
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1. International tourism promotion	2,665,000	3,632,000	6,297,000
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2. Operation and maintenance of overseas offices including foreign exchange cost differential amounting to P38,365,000, subject to the provisions of Section 35, Chapter 5, Book VI of E.O. No. 292	77,086,000	79,077,000	156,163,000
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c. Tourism Services and Regional Offices	49,581,000	30,728,000	80,309,000
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## 1. Central Office

a. Tourism standards and accreditation	6,403,000	1,135,000	7,538,000
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## 2. Regional Offices

a. Operation and maintenance of regional offices	43,178,000	29,593,000	72,771,000
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1. National Capital Region	12,621,000	5,490,000	18,111,000
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2. Region I	3,261,000	2,456,000	5,717,000
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3. Cordillera Administrative Region	2,781,000	1,902,000	4,683,000
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4. Region II	1,965,000	1,228,000	3,193,000
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5. Region III	2,161,000	945,000	3,106,000
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6. Region IV	2,389,000	1,132,000	3,521,000
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7. Region V	2,335,000	1,542,000	3,877,000
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8. Region VI	2,719,000	1,882,000	4,601,000
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9. Region VII	2,638,000	3,198,000	5,836,000
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10. Region VIII	1,807,000	1,735,000	3,542,000
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11. Region IX	1,862,000	1,477,000	3,339,000
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12. Region X	1,759,000	1,767,000	3,526,000
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13. Region XI	2,012,000	2,070,000	4,082,000
14. Region XII	1,353,000	1,269,000	2,622,000
15. Region XIII	1,515,000	1,500,000	3,015,000
d. Operation and Maintenance of Presidential Guesthouses		1,240,000	1,240,000
Sub-Total, Operations	133,245,000	118,485,000	251,730,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 192,307,000</b>	<b>P 148,404,000</b>	<b>P 340,711,000</b>
<b>New Appropriations, by Object of Expenditures</b>			
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<b>(In Thousand Pesos)</b>			
<b>A. Programs/Locally-Funded Projects</b>			
<b>Current Operating Expenditures</b>			
<b>Personal Services</b>			
Salaries of Permanent Positions			92,981
Contractual, Casual and Emergency Personnel			754
<b>Total Salaries/Wages</b>			<b>93,735</b>
<b>Other Compensation</b>			
Terminal Leave Benefits			353
PAG-IBIG Contributions			865
Medicare Premiums			331
Employees Compensation Insurance Premiums (ECIP)			269
Representation and Transportation Allowances			3,460
Year-End Bonus and Cash Gift			11,321
Personnel Economic Relief Allowance			4,098
Additional P500 Allowance			4,272
Laundry Allowance			5
Overseas Allowance			70,093
Clothing/Uniform Allowance			2,049
Subsistence Allowance			32
Productivity Incentive Benefits			1,424
<b>Total Other Compensation</b>			<b>98,572</b>
<b>01 Total Personal Services</b>			<b>192,307</b>
<b>Maintenance and Other Operating Expenses</b>			
02 Travelling Expenses			16,861
03 Communication Services			14,249
04 Repair and Maintenance of Government Facilities			600
05 Repair and Maintenance of Government Vehicles			2,495
06 Transportation Services			7,454
07 Supplies and Materials			16,050
08 Rents			27,536
10 Grants, Subsidies and Contributions			320
14 Water, Illumination and Power Services			4,889
15 Social Security Benefits, Rewards and Other Claims			1,159

17 Training and Seminar Expenses	2,106
18 Extraordinary and Miscellaneous Expenses	4,076
23 Gasoline, Oil and Lubricants	3,145
24 Fidelity Bonds and Insurance Premiums	1,335
27 Library Books and Materials	45
29 Other Services	49,494
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Total Maintenance and Other Operating Expenses	151,814
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Total Current Operating Expenditures	344,121
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TOTAL NEW APPROPRIATIONS	344,121
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**B. INTRAMUROS ADMINISTRATION**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 37,699,000

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 5,341,000	P 6,482,000		P 11,823,000
b. Productivity Incentive Benefits	124,000			124,000
Sub-Total, General Administration and Support	5,465,000	6,482,000		11,947,000
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<b>II. Support to Operations</b>				
a. Planning	815,000	1,791,000		2,606,000
Sub-Total, Support to Operations	815,000	1,791,000		2,606,000
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<b>III. Operations</b>				
a. Restoration and Development of Intramuros	5,402,000	15,744,000	2,000,000	23,146,000
Sub-Total, Operations	5,402,000	15,744,000	2,000,000	23,146,000
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Total, Programs	11,682,000	24,017,000	2,000,000	37,699,000
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TOTAL, NEW APPROPRIATIONS	P 11,682,000	P 24,017,000	P 2,000,000	P 37,699,000
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**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 5,341,000	P 6,482,000		P 11,823,000
<b>b. Productivity Incentive Benefits</b>	124,000			124,000
<b>Sub-Total, General Administration and Support</b>	<b>5,465,000</b>	<b>6,482,000</b>		<b>11,947,000</b>
<b>II. Support to Operations</b>				
<b>a. Planning</b>	815,000	1,791,000		2,606,000
<b>Sub-Total, Support to Operations</b>	<b>815,000</b>	<b>1,791,000</b>		<b>2,606,000</b>
<b>III. Operations</b>				
<b>a. Restoration and Development of Intramuros</b>				
1. Cultural properties conservation	1,439,000	10,362,000	2,000,000	13,801,000
2. Urban planning and community development	1,375,000	480,000		1,855,000
3. Tourism marketing and promotions	1,943,000	4,617,000		6,560,000
4. Subsidiaries management	645,000	285,000		930,000
<b>Sub-Total, Operations</b>	<b>5,402,000</b>	<b>15,744,000</b>	<b>2,000,000</b>	<b>23,146,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 11,682,000</b>	<b>P 24,017,000</b>	<b>P 2,000,000</b>	<b>P 37,699,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions  
Contractual, Casual and Emergency Personnel

8,306

747

## Total Salaries/Wages

9,053

## Other Compensation

Per Diems  
PAG-IBIG Contributions  
Medicare Premiums

144

76

30

Employees Compensation Insurance Premiums (ECIP)	25
Representation and Transportation Allowances	294
Year-End Bonus and Cash Gift	1,006
Personnel Economic Relief Allowance	372
Additional P500 Allowance	372
Clothing/Uniform Allowance	186
Productivity Incentive Benefits	124
<b>Total Other Compensation</b>	<b>2,629</b>
<b>01 Total Personal Services</b>	<b>11,682</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	199
03 Communication Services	304
04 Repair and Maintenance of Government Facilities	500
05 Repair and Maintenance of Government Vehicles	300
07 Supplies and Materials	1,936
08 Rents	648
14 Water, Illumination and Power Services	415
17 Training and Seminar Expenses	621
18 Extraordinary and Miscellaneous Expenses	300
23 Gasoline, Oil and Lubricants	345
24 Fidelity Bonds and Insurance Premiums	690
29 Other Services	17,759
<b>Total Maintenance and Other Operating Expenses</b>	<b>24,017</b>
<b>Total Current Operating Expenditures</b>	<b>35,699</b>
<b>Capital Outlays</b>	
35 Buildings and Structures Outlay	2,000
<b>Total Capital Outlays</b>	<b>2,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>37,699</b>

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

For general administration and support, support to operations, and operations as indicated hereunder.....P 129,343,000

**New Appropriations, by Program/Project**

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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>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 24,010,000 P	1,842,000 P		P 25,852,000
b. Productivity Incentive Benefits	1,638,000			1,638,000
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Sub-Total, General Administration and Support	25,648,000	1,842,000		27,490,000
II. Support to Operations				
a. Provision of Support Services	1,285,000	48,000		1,333,000
Sub-Total, Support to Operations	1,285,000	48,000		1,333,000
III. Operations				
a. Parks Development, Beautification and Preservation	66,549,000	21,971,000	12,000,000	100,520,000
Sub-Total, Operations	66,549,000	21,971,000	12,000,000	100,520,000
Total, Programs	93,482,000	23,861,000	12,000,000	129,343,000
TOTAL, NEW APPROPRIATIONS	P 93,482,000 P	23,861,000 P	12,000,000 P	129,343,000

## 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 24,010,000 P	1,842,000 P		P 25,852,000
b. Productivity Incentive Benefits	1,638,000			1,638,000
Sub-Total, General Administration and Support	25,648,000	1,842,000		27,490,000
II. Support to Operations				
a. Provision of Support Services				
1. Regulation and supervision of business concessions in the park	1,285,000	48,000		1,333,000
Sub-Total, Support to Operations	1,285,000	48,000		1,333,000
III. Operations				
a. Parks Development, Beautification and Preservation				
1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	60,872,000	14,381,000		75,253,000
2. Promotion of arts and cultural activities in the parks	5,677,000	1,920,000	12,000,000	19,597,000
3. Provision of park security services		5,670,000		5,670,000
Sub-Total, Operations	66,549,000	21,971,000	12,000,000	100,520,000



TOTAL, PROGRAMS AND ACTIVITIES P 93,482,000 P 23,861,000 P 12,000,000 P 129,343,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 67,586

Total Salaries/Wages 67,586

Other Compensation

Terminal Leave Benefits 263

PAG-IBIG Contributions 984

Medicare Premiums 370

Employees Compensation Insurance Premiums (ECIP) 297

Representation and Transportation Allowances 330

Year-End Bonus and Cash Gift 9,729

Personnel Economic Relief Allowance 4,914

Additional P500 Allowance 4,914

Clothing/Uniform Allowance 2,457

Productivity Incentive Benefits 1,638

Total Other Compensation 25,896

01 Total Personal Services 93,482

Maintenance and Other Operating Expenses

02 Travelling Expenses 160

03 Communication Services 396

04 Repair and Maintenance of Government Facilities 569

05 Repair and Maintenance of Government Vehicles 250

07 Supplies and Materials 3,135

08 Rents 44

10 Grants, Subsidies and Contributions 20

14 Water, Illumination and Power Services 10,591

17 Training and Seminar Expenses 100

18 Extraordinary and Miscellaneous Expenses 130

23 Gasoline, Oil and Lubricants 966

24 Fidelity Bonds and Insurance Premiums 100

29 Other Services 7,400

Total Maintenance and Other Operating Expenses 23,861

Total Current Operating Expenditures 117,343

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 12,000

Total Capital Outlays 12,000

TOTAL NEW APPROPRIATIONS 129,343

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 192,307,000	P 151,814,000		P 344,121,000
B. Intramuros Administration	11,682,000	24,017,000	2,000,000	37,699,000
C. National Parks Development Committee	93,482,000	23,861,000	12,000,000	129,343,000
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Total New Appropriations, Department of Tourism	P 297,471,000	P 199,692,000	P 14,000,000	P 511,163,000
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