

## F. DEPARTMENT OF TOURISM

## F.1. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>20,000</u>	<u>169,000</u>	
General Fund	<u>20,000</u>	<u>169,000</u>	
TOTAL OBLIGATIONS	<u>20,000</u>	<u>169,000</u>	
	=====	=====	

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations		<u>169,000,000</u>	
Projects / Purpose		<u>169,000,000</u>	
MOOE		<u>169,000,000</u>	
Projects / Purpose	<u>20,000,000</u>		
MOOE	<u>20,000,000</u>		
TOTAL AGENCY BUDGET	<u>20,000,000</u>	<u>169,000,000</u>	
Projects / Purpose	<u>20,000,000</u>	<u>169,000,000</u>	
MOOE	<u>20,000,000</u>	<u>169,000,000</u>	

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	<u>20,000</u>	<u>169,000</u>	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,000</u>	<u>169,000</u>	
GRAND TOTAL	<u>20,000</u>	<u>169,000</u>	

## F.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Automatic Appropriations		1,693,450	
Special Account		1,693,450	
TOTAL OBLIGATIONS		1,693,450	

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support		234,713,000	
Regular		234,713,000	
PS		133,721,000	
MOOE		100,992,000	
Operations		1,458,737,000	
Regular		1,458,737,000	
MOOE		1,458,737,000	
TOTAL AGENCY BUDGET		1,693,450,000	
Regular		1,693,450,000	
PS		133,721,000	
MOOE		1,559,729,000	

Obligations, by Object of Expenditures

CYs 2017-2019

(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		133,721	
Total Other Compensation for Specific Groups		133,721	
TOTAL PERSONNEL SERVICES		133,721	
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		1,559,729	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,559,729	
GRAND TOTAL		1,693,450	