

## G. DEPARTMENT OF TOURISM

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	169,000	410,000	
General Fund	169,000	410,000	
TOTAL OBLIGATIONS	169,000	410,000	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
Operations	169,000,000	410,000,000	
Projects / Purpose	169,000,000	410,000,000	
MOOE	169,000,000	410,000,000	
TOTAL AGENCY BUDGET	169,000,000	410,000,000	
Projects / Purpose	169,000,000	410,000,000	
MOOE	169,000,000	410,000,000	

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	169,000	410,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	169,000	410,000	
GRAND TOTAL	169,000	410,000	

**G.2. TOURISM PROMOTIONS BOARD**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Automatic Appropriations	1,693,450		1,106,412
Special Account	1,693,450		1,106,412
<b>TOTAL OBLIGATIONS</b>	<b>1,693,450</b>		<b>1,106,412</b>

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	234,713,000		189,918,000
Regular	234,713,000		189,918,000
PS	133,721,000		122,500,000
MOOE	100,992,000		67,418,000
Operations	1,458,737,000		916,494,000
Regular	1,458,737,000		916,494,000
MOOE	1,458,737,000		916,494,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,693,450,000</b>		<b>1,106,412,000</b>
Regular	1,693,450,000		1,106,412,000
PS	133,721,000		122,500,000
MOOE	1,559,729,000		983,912,000

**STAFFING SUMMARY**

	2018	2019	2020
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	162	162	162
Total Number of Filled Positions	89	147	147

**SPECIAL PROVISION(S)**

1. Tourism Promotions Fund. The amount of One Billion One Hundred Six Million Four Hundred Twelve Thousand Pesos (P1,106,412,000) shall be used for tourism promotions and marketing activities by the Tourism Promotions Board (TPB) sourced from the following and constituted into the Tourism Promotions Fund in accordance with Section 55 of R.A. No. 9593.
  - (a) At least twenty-five percent (25%) of the National Government share from PAGCOR; and
  - (b) At least twenty-five percent (25%) of the National Government share from international airports and seaports.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Book VI of E.O. No. 292, s. 1987.
2. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the TPB.

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,271		82,276
Total Permanent Positions	85,271		82,276
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,888		3,528
Representation Allowance	2,238		1,818
Transportation Allowance	2,238		1,818
Clothing and Uniform Allowance	810		882
Honoraria	768		568
Overtime Pay	1,524		1,029
Mid-Year Bonus - Civilian	7,106		5,999
Year End Bonus	7,106		5,999
Cash Gift	810		735
Productivity Enhancement Incentive	433		735
Total Other Compensation Common to All	26,921		23,111
Other Compensation for Specific Groups			
Other Personnel Benefits	8,405		5,045
Total Other Compensation for Specific Groups	8,405		5,045
Other Benefits			
Retirement and Life Insurance Premiums	10,233		8,655
PAG-IBIG Contributions	194		176
PhilHealth Contributions	724		808
Employees Compensation Insurance Premiums	194		176
Loyalty Award - Civilian	642		200
Terminal Leave	1,137		2,053
Total Other Benefits	13,124		12,068
<b>TOTAL PERSONNEL SERVICES</b>	<b>133,721</b>		<b>122,500</b>

Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,559,729		983,912
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,559,729</u>	<u>                    </u>	<u>983,912</u>
GRAND TOTAL	<u>1,693,450</u>	<u>                    </u>	<u>1,106,412</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Tourist arrivals and earnings/receipts increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Tourist arrivals and earnings/receipts increased		
INTERNATIONAL PROMOTIONS PROGRAM		
Outcome Indicator		
1. No. of tourist arrivals in TPB's international market	6,000,000	6,056,526
Output Indicators		
1. No. of TPB-organized/assisted international promotions and events	12	65
2. No. of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids)	220	216
3. No. of seller participants in international promotions projects	440	555
DOMESTIC PROMOTIONS PROGRAM		
Outcome Indicator		
1. No. of tourist arrivals in TPB's domestic market		
Output Indicators		
1. No. of TPB-organized domestic promotions and events	12	16
2. No. of seller participants in domestic promotions projects	16 regions 6 DOT attached agencies	160

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Tourist arrivals and earnings/receipts increased			
INTERNATIONAL PROMOTIONS PROGRAM			
Outcome Indicator			
1. No. of tourist arrivals in TPB's international market	5,175,214		7,820,000

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Output Indicators

1. No. of TPB-organized/assisted international promotions and events	9	70
2. No. of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids)	216	300
3. No. of seller participants in international promotions projects	435	460

DOMESTIC PROMOTIONS PROGRAM

Outcome Indicator

1. No. of tourist arrivals in TPB's domestic market

Output Indicators

1. No. of TPB-organized domestic promotions and events	8	20
2. No. of seller participants in domestic promotions projects	160	340