

G. DEPARTMENT OF TOURISM

G.1. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	620,000	1,545,000	
General Fund	620,000	1,545,000	
TOTAL OBLIGATIONS	620,000	1,545,000	
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	620,000,000	1,545,000,000	
Projects / Purpose	620,000,000	1,545,000,000	
Locally-Funded Project(s)	620,000,000	1,545,000,000	
MOOE	620,000,000	1,545,000,000	
TOTAL AGENCY BUDGET	620,000,000	1,545,000,000	
Projects / Purpose	620,000,000	1,545,000,000	
Locally-Funded Project(s)	620,000,000	1,545,000,000	
MOOE	620,000,000	1,545,000,000	

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	620,000	1,545,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	620,000	1,545,000	
GRAND TOTAL	620,000	1,545,000	

G.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	360,000	40,000	
General Fund	360,000	40,000	
Automatic Appropriations	2,119,839	1,318,616	1,339,608
Special Account	2,119,839	1,318,616	1,339,608
TOTAL OBLIGATIONS	2,479,839	1,358,616	1,339,608
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	227,414,000	263,254,000	265,249,000
Regular	227,414,000	263,254,000	265,249,000
PS	152,383,000	152,383,000	152,383,000
MOOE	75,031,000	110,871,000	112,866,000
Operations	2,252,425,000	1,095,362,000	1,074,359,000
Regular	2,252,425,000	1,095,362,000	1,074,359,000
MOOE	1,398,278,000	1,095,362,000	1,074,359,000
CO	854,147,000		
TOTAL AGENCY BUDGET	2,479,839,000	1,358,616,000	1,339,608,000
Regular	2,479,839,000	1,358,616,000	1,339,608,000
PS	152,383,000	152,383,000	152,383,000
MOOE	1,473,309,000	1,206,233,000	1,187,225,000
CO	854,147,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	160
Total Number of Filled Positions	105	161	160

SPECIAL PROVISION(S)

1. Tourism Promotions Fund. The amount of One Billion Three Hundred Thirty Nine Million Six Hundred Eight Thousand Pesos (P1,339,608,000) shall be used for tourism promotions and marketing activities of 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.
 Implementation of this provision shall be subject to judicious fiscal programming by the National Government.
 Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, 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 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	97,498	97,498	97,498
Total Permanent Positions	97,498	97,498	97,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,864	3,864	3,864
Representation Allowance	2,322	2,322	2,322
Transportation Allowance	2,322	2,322	2,322
Clothing and Uniform Allowance	1,032	1,032	800
Overtime Pay	1,239	1,239	1,239
Mid-Year Bonus - Civilian	16,368	8,584	17,168
Cash Gift	860	860	860
Productivity Enhancement Incentive	800	860	800
Total Other Compensation Common to All	28,807	21,083	29,375
Other Compensation for Specific Groups			
Other Personnel Benefits	10,801	18,523	10,000
Total Other Compensation for Specific Groups	10,801	18,523	10,000
Other Benefits			
Retirement and Life Insurance Premiums	12,993	12,993	12,993
PAG-IBIG Contributions	184	185	402
PhilHealth Contributions	1,916	1,916	1,930
Employees Compensation Insurance Premiums	184	185	185
Total Other Benefits	15,277	15,279	15,510
TOTAL PERSONNEL SERVICES	152,383	152,383	152,383

Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,473,309	1,206,233	1,187,225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,473,309</u>	<u>1,206,233</u>	<u>1,187,225</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,625,692</u>	<u>1,358,616</u>	<u>1,339,608</u>
Capital Outlays			
Property, Plant and Equipment Outlay Buildings and Other Structures	854,147		
TOTAL CAPITAL OUTLAYS	<u>854,147</u>		
GRAND TOTAL	<u>2,479,839</u>	<u>1,358,616</u>	<u>1,339,608</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL
OUTCOME : Tourist arrivals and earnings/receipts increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Tourist arrivals and earnings/receipts increased		P 2,252,425,000
MARKETING AND PROMOTIONS PROGRAM		P 2,252,425,000
Outcome Indicator(s)		
1. No. of tourist arrivals in TPB's international market	3,070,000	4,573,825
Output Indicator(s)		
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	138.10%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	124.14%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	148.75%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Tourist arrivals and earnings/receipts increased		P 1,095,362,000	P 1,074,359,000
MARKETING AND PROMOTIONS PROGRAM		P 1,095,362,000	P 1,074,359,000
Outcome Indicator(s)			
1. No. of tourist arrivals in TPB's international market	6,975,000	6,300,000	6,975,000

Output Indicator(s)

1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	75%	75%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	75%	75%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	80%	80%