

XVIII. MINISTRY OF TOURISM

A.1 Office of the Minister

For general administration, the formulation of tourism policies, international and domestic operations in accordance with the functions and project indicated hereunder....
P 76,275,000

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 6,984,000	P 11,705,000	P 5,035,000	P 23,724,000
2. Tourism Policy Formulation	1,177,000	1,677,000		2,854,000
3. International Operations	23,788,000	9,858,000		33,646,000
Asia	9,556,000	3,807,000		13,363,000
North America	8,225,000	3,800,000		12,025,000
Europe	6,007,000	2,251,000		8,258,000
4. Domestic Operations	3,452,000	1,731,000		5,183,000
Total, Functions	35,401,000	24,971,000	5,035,000	65,407,000
B. Project				
1. Cultural Missions and Other Special Tourism Projects		10,868,000		10,868,000
Total New Appropriations, Office of the Minister	P 35,401,000	P 35,839,000	P 5,035,000	P 76,275,000

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Purpose</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services.....	P 17,410,000

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b.	Representation expenses.....	704,000
c.	Extraordinary and confidential expenses.....	375,000
d.	Contribution to the Philippine Convention Bureau pursuant to P.D. No. 867 as amended by P.D. No. 1448.....	200,000
e.	Acquisition of equipment	5,035,000
	Sub-total, Function 1.....	<u>23,724,000</u>
2.	Tourism Policy Formulation	
a.	Foreign tourism research.....	1,149,000
b.	Domestic tourism research.....	770,000
c.	Tourism planning, policy formulation, project monitoring and meetings and workshops.....	935,000
	Sub-total, Function 2.....	<u>2,854,000</u>
3.	International Operations	
a.	Operation and maintenance of foreign field offices..	10,724,000
b.	Overseas and other allowances of personnel stationed abroad pursuant to P.D. No. 1285.....	22,595,000
c.	Salary adjustments per P.D. No. 905.....	327,000
	Sub-total, Function 3.....	<u>33,646,000</u>
4.	Domestic Operations	
	Region I.....	808,000
	Region II.....	107,000
	Region III.....	463,000
	Region IV.....	191,000
	Region V.....	389,000
	Region VI.....	776,000
	Region VII.....	452,000
	Region VIII.....	363,000
	Region IX.....	602,000
	Region X.....	399,000
	Region XI.....	300,000
	Region XII.....	333,000
	Sub-total, Function 4.....	<u>5,183,000</u>
	Total, Functions.....	<u><u>P 65,407,000</u></u>

A.1.a Bureau of Tourism Services

For general administration and tourism regulatory and assistance services in accordance with the functions indicated hereunder..... P 11,338,000

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 2,080,000	P 1,610,000		P 3,690,000
2. Tourism Regulatory and Assistance Services	3,748,000	3,900,000		7,648,000
Total, Functions	<u>5,828,000</u>	<u>5,510,000</u>		<u>11,338,000</u>
Total New Appropriations, Bureau of Tourism Services	<u>P 5,828,000</u>	<u>P 5,510,000</u>		<u>P 11,338,000</u>

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Purpose</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services.....	P 3,365,000
b. Confidential fund, to be released only upon prior approval of the President of the Philippines.....	125,000
c. Contribution to the Philippine Convention Bureau pursuant to P.D. No. 867 as amended by P.D. No. 1448.....	200,000
Sub-total, Function 1.....	<u>3,690,000</u>
2. Tourism Regulatory and Assistance Services	
a. Licensing and registration services.....	914,000

b. Regulation, standardization and statistics compilation.....	901,000
c. Inspection and classification services.....	711,000
d. Regulatory assistance to field offices.....	117,000
e. Maintenance and operation of information centers...	1,675,000
f. Tourist reception and tour guiding.....	1,134,000
g. Facilitation of travel documents and transportation expenses.....	542,000
h. Representation expenses.....	90,000
i. Tourism protocol assistance.....	135,000
j. Conduct of training programs, seminars or courses for tourism industry personnel.....	612,000
k. Investigation and security.....	817,000
Sub-total, Function 2.....	<u>7,648,000</u>
Total, Functions.....	<u><u>P 11,338,000</u></u>

A.1.b Bureau of Tourism Promotion

For general administration and the promotion of international and domestic tourism in accordance with the functions indicated hereunder.....P 19,725,000

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Functions				
1. General Administration and Support Services	P 1,870,000	P 2,852,000		P 4,722,000
2. International Tourism Promotion	1,885,000	11,084,000		12,969,000
3. Domestic Tourism Promotion	579,000	1,455,000		2,034,000
Total, Functions	<u>4,334,000</u>	<u>15,391,000</u>		<u>19,725,000</u>

Total New Appropriations,
Bureau of Tourism
Promotion

₱ 4,334,000 ₱ 15,391,000
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₱ 19,725,000
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Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Purpose</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services.....	₱ 4,331,000
b. Contribution to the Philippine Convention Bureau pursuant to P.D. No. 867 as amended by P.D. No. 1448.....	200,000
c. Grants, subsidies and contributions.....	191,000
Sub-total, Function 1.....	4,722,000
2. International Tourism Promotion	
a. Participation in meetings, conferences and workshops, fairs and exhibits on tourism.....	1,100,000
b. Foreign sales missions.....	2,101,000
c. Representation and promotional expenses.....	100,000
d. Production of posters, brochures and other publicity materials for foreign tourism.....	6,128,000
e. Advertising in foreign publications.....	1,667,000
f. Development and promotion of special interest tours (Scuba-diving, mountain climbing, etc.).....	245,000
g. Preparation of invitational programs for tourism promoters, editors and travel executives abroad.....	1,521,000
h. Foreign youth exchange.....	107,000
Sub-total, Function 2.....	12,969,000
3. Domestic Tourism Promotion	
a. Production of posters, brochures and other publicity materials for domestic tourism.....	568,000

b.	Muslim-Christian exchange and seminars for student travel clubs and organizations.....	414,000
c.	Lakbay-aral, pasyalan campaign, cultural fiestas and other local tourism promotion activities.....	256,000
d.	Preparation of invitational programs for the accommodation and reception of local travel and public relations executives.....	52,000
e.	Extraordinary expenses in connection with cultural and social activities for the promotion of tourism, to be released upon approval of the President of the Philippines.....	125,000
f.	Participation in local fairs, exhibits and the celebration of special events, including traveling expenses of tourism promoters.....	619,000
	Sub-total, Function 3.....	<u>2,034,000</u>
	Total, Functions.....	<u><u>P 19,725,000</u></u>

B. Civil Aeronautics Board

For general administration and the promotion and regulation of civil aviation in accordance with the functions indicated hereunder.....P 4,858,000

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 678,000	P 1,112,000		P 1,790,000
2. Regulation and Promotion of Civil Aviation	2,179,000	889,000		3,068,000
Total, Functions	<u>2,857,000</u>	<u>2,001,000</u>		<u>4,858,000</u>
Total New Appropriations, Civil Aeronautics Board	<u><u>P 2,857,000</u></u>	<u><u>P 2,001,000</u></u>		<u><u>P 4,858,000</u></u>

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein

appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Purpose</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,790,000
Sub-total, Function 1.....	----- 1,790,000 -----
2. Regulation and Promotion of Civil Aviation	
a. Negotiations, bilateral and consultation talks and international conferences.....	563,000
b. Promulgation of economic rules and regulations pursuant to R.A. No. 776 and P.D. No. 1462.....	215,000
c. Regulation of airline capacity, rates, routes, schedules and related services, and processing of applications for waivers pursuant to P.D. No.1466...	618,000
d. Conduct of studies and researches and generation of statistics on air transportation.....	443,000
e. Hearing and processing of applications for permits and other authorizations of carriers, air freight forwarders, general sales and cargo agents pursuant to R.A. No. 776 and P.D. No. 1462.....	205,000
f. Field audit, financial analysis, installation of accounting systems for air carriers; and conduct of seminars and workshops.....	488,000
g. Surveillance and enforcement of R.A. No. 776 and rules and regulations on aviation.....	351,000
h. Payment of per diems for the Chairman and members of the Civil Aeronautics Board at P500 each per session en banc actually attended but not to exceed P2,000 each per month.....	168,000
i. Extraordinary expenses.....	17,000
Sub-total, Function 2.....	----- 3,068,000 -----
 Total, Functions.....	 P 4,858,000 =====

C. Intramuros Administration

For general administration and the restoration and development of Intramuros in accordance with the functions indicated hereunder..... P 16,591,000

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Functions				
1.	General Administration and Support Services	P 1,243,000	P 800,000		P 2,043,000
2.	Restoration and Development of Intramuros	2,664,000	1,884,000	10,000,000	14,548,000
Total, Functions		3,907,000	2,684,000	10,000,000	16,591,000
Total New Appropriations, Intramuros Administration		P 3,907,000	P 2,684,000	P 10,000,000	P 16,591,000

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Purpose</u>	<u>Amount</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,043,000
Sub-total, Function 1.....	2,043,000
2. Restoration and Development of Intramuros	
a. Planning and zoning activities.....	709,000
b. Upkeep and maintenance of Intramuros walls, including ravelins, moats, plazas, streets and other government properties situated in Intramuros.....	1,373,000
c. Operation of museums, art galleries, theaters and other cultural/educational facilities.....	2,466,000

d. Development of Intramuros.....	9,700,000
e. Acquisition of equipment.....	300,000
Sub-total, Function 2.....	----- 14,548,000 -----
Total, Functions.....	P 16,591,000 =====

D. National Parks Development Committee

For financial contribution to the National Parks Development Committee for the development, beautification and preservation of parks in accordance with the function indicated hereunder.....P 26,569,000

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. Function

1. Parks Development, Beautification and Preservation

	P 26,569,000		P 26,569,000
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Total New Appropriations, National Parks Development Committee

	P 26,569,000		P 26,569,000
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Special Provisions

1. **Use of Funds.** The amounts herein appropriated shall be used for the development, beautification and preservation of Rizal Park, Paco Park, Pook ni Maria Makiling, Mabini Shrine, Tourist Belt Area, Plaza de Guia, General Leandro Fullon National Park, Hamtic, Antique and other sites, including general administration and support services and maintenance of Plaza de Roma, Fort Santiago and other parks in Intramuros as may be agreed upon with the Intramuros Administration.

2. **Appropriations for Specific Activities and Purposes.** The amount herein appropriated for the function of the agency shall be used specifically for the following activity and purpose in the indicated amount and condition:

<u>Purpose</u>	<u>Amount</u>
1. Parks Development, Beautification and Preservation	
a. Parks development, beautification and preservation..	P 26,569,000
Sub-total, Function 1.....	----- 26,569,000
Total, Function.....	----- P 26,569,000 =====

GENERAL SUMMARY
MINISTRY 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.1	Office of the Minister	P 35,401,000	P 35,839,000	P 5,035,000	P 76,275,000
A.1.a	Bureau of Tourism Services	5,828,000	5,510,000		11,338,000
A.1.b	Bureau of Tourism Promotion	4,334,000	15,391,000		19,725,000
B.	Civil Aeronautics Board	2,857,000	2,001,000		4,858,000
C.	Intramuros Administration	3,907,000	2,684,000	10,000,000	16,591,000
D.	National Parks Development Committee		26,569,000		26,569,000
Total New Appropriations, Ministry of Tourism		P 52,327,000	P 87,994,000	P 15,035,000	P 155,356,000