

XX. DEPARTMENT OF TOURISM

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, domestic and international promotion, information services, standard regulation, development planning, product research and development, coordination of plans, policies and programs, regional and international operations, including locally-funded projects as indicated hereunder.....P 128,140,000

New Appropriations, by Function/Project

	<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 9,580,000 P	9,946,000 P	675,000 P	20,201,000
2. Administration of Personnel Benefits	3,407,000			3,407,000
3. Salary Standardization	7,280,000			7,280,000
4. Domestic Tourism Promotion	1,015,000	7,363,000	24,000	8,402,000
5. International Tourism Promotion	663,000	4,975,000		5,638,000
6. Tourism Information Services	1,292,000	5,507,000	79,000	6,878,000
7. Tourism Standard Regulation	1,666,000	1,307,000	79,000	3,052,000
8. Tourism Development Planning	1,375,000	877,000	282,000	2,534,000
9. Tourism Product Research and Development	1,120,000	2,179,000	212,000	3,511,000
10. Coordination of Tourism Plans, Policies and Programs	1,118,000	2,405,000	104,000	3,627,000
11. Regional Operations	9,990,000	8,383,000	4,358,000	22,731,000
National Capital Region	2,989,000	185,000	29,000	3,203,000
Region I	797,000	1,076,000	360,000	2,233,000
Cordillera Administrative Region	605,000	424,000	394,000	1,423,000
Region II	467,000	321,000	300,000	1,088,000
Region III	497,000	665,000	318,000	1,480,000
Region IV	605,000	459,000	300,000	1,364,000

Region V	446,000	517,000	325,000	1,288,000
Region VI	679,000	744,000	380,000	1,803,000
Region VII	662,000	1,409,000	337,000	2,408,000
Region VIII	446,000	478,000	311,000	1,235,000
Region IX	445,000	453,000	334,000	1,232,000
Region X	445,000	625,000	345,000	1,415,000
Region XI	462,000	710,000	325,000	1,497,000
Region XII	445,000	317,000	300,000	1,062,000
12. International Operations	27,189,000	11,740,000	479,000	39,408,000
Asia	13,848,000	5,604,000	218,000	19,670,000
North America	7,904,000	3,635,000	174,000	11,713,000
Europe	5,437,000	2,501,000	87,000	8,025,000
Total, Functions	65,695,000	54,682,000	6,292,000	126,669,000

B. Locally-Funded Project**1. Operation and Maintenance of the following Presidential Guest Houses on loan from the Office of the President:**

	1,471,000	1,471,000
a. Coconut Palace	605,000	605,000
b. Bamboo House	316,000	316,000
c. Carlubang Mansion	220,000	220,000
d. Malacañang ti Amianan	165,000	165,000
e. Currimaog Guest House	165,000	165,000
Total, Locally-Funded Project	1,471,000	1,471,000

Total New Appropriations,
Office of the Secretary

P	65,695,000	P	56,153,000	P	6,292,000	P	128,140,000
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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:

Activities and PurposesAmounts**1. General Administration and Support Services**

a. General administrative services, including the payment of P125,000 for extraordinary and confidential expenses, to be released upon approval of the President of the Philippines.....	P 19,526,000
b. Acquisition of equipment	675,000
Sub-total, Function 1.....	20,201,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	388,000
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b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	154,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	104,000
d. Payment of amelioration benefits.....	2,761,000
Sub-total, Function 2.....	3,407,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	7,280,000
Sub-total, Function 3.....	7,280,000
4. Domestic Tourism Promotion	
a. Domestic tourism promotion, including the payment of P250,000 for 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.....	8,378,000
b. Acquisition of equipment	24,000
Sub-total, Function 4.....	8,402,000
5. International Tourism Promotion	
a. International tourism promotion, including the payment of P100,000 for representation and promotional expenses.....	5,638,000
Sub-total, Function 5.....	5,638,000
6. Tourism Information Services	
a. Tourism information services, including the payment of P90,000 for representation expenses.....	6,799,000
b. Acquisition of equipment	79,000
Sub-total, Function 6.....	6,878,000
7. Tourism Standard Regulation	
a. Tourism standard regulation.....	2,973,000
b. Acquisition of equipment	79,000
Sub-total, Function 7.....	3,052,000
8. Tourism Development Planning	
a. Tourism development planning.....	2,252,000

b. Acquisition of equipment	282,000
Sub-total, Function 8.....	2,534,000
9. Tourism Product Research and Development	
a. Tourism product research and development.....	3,299,000
b. Acquisition of equipment	212,000
Sub-total, Function 9.....	3,511,000
10. Coordination of Tourism Plans, Policies and Programs	
a. Coordination of tourism plans, policies and programs, including the payment of P375,000 for extraordinary expenses, to be released upon approval of the President of the Philippines.....	3,523,000
b. Acquisition of equipment	104,000
Sub-total, Function 10.....	3,627,000
11. Regional Operations	
National Capital Region	3,203,000
a. General administrative services.....	943,000
b. Domestic tourism promotion.....	848,000
c. Tourism information services.....	676,000
d. Tourism standard regulation.....	707,000
e. Acquisition of equipment	29,000
Region I	2,233,000
a. General administrative services.....	907,000
b. Domestic tourism promotion.....	607,000
c. Tourism information services.....	175,000
d. Tourism standard regulation.....	184,000
e. Acquisition of equipment	360,000
Cordillera Administrative Region	1,423,000
a. General administrative services.....	552,000
b. Domestic tourism promotion.....	229,000
c. Tourism information services.....	124,000
d. Tourism standard regulation.....	124,000
e. Acquisition of equipment	394,000
Region II	1,088,000
a. General administrative services.....	409,000
b. Domestic tourism promotion.....	171,000
c. Tourism information services.....	103,000
d. Tourism standard regulation.....	105,000
e. Acquisition of equipment.....	300,000
Region III	1,480,000
a. General administrative services.....	612,000

b. Domestic tourism promotion.....	321,000
c. Tourism information services.....	132,000
d. Tourism standard regulation.....	97,000
e. Acquisition of equipment	318,000

Region IV 1,364,000

a. General administrative services.....	497,000
b. Domestic tourism promotion.....	250,000
c. Tourism information services.....	157,000
d. Tourism standard regulation.....	160,000
e. Acquisition of equipment	300,000

Region V 1,288,000

a. General administrative services.....	548,000
b. Domestic tourism promotion.....	229,000
c. Tourism information services.....	112,000
d. Tourism standard regulation.....	74,000
e. Acquisition of equipment	325,000

Region VI 1,803,000

a. General administrative services.....	726,000
b. Domestic tourism promotion.....	362,000
c. Tourism information services.....	213,000
d. Tourism standard regulation.....	122,000
e. Acquisition of equipment	380,000

Region VII 2,408,000

a. General administrative services.....	980,000
b. Domestic tourism promotion.....	710,000
c. Tourism information services.....	192,000
d. Tourism standard regulation.....	189,000
e. Acquisition of equipment	337,000

Region VIII 1,235,000

a. General administrative services.....	512,000
b. Domestic tourism promotion.....	195,000
c. Tourism information services.....	114,000
d. Tourism standard regulation.....	103,000
e. Acquisition of equipment	311,000

Region IX 1,232,000

a. General administrative services.....	505,000
b. Domestic tourism promotion.....	207,000
c. Tourism information services.....	91,000
d. Tourism standard regulation.....	95,000
e. Acquisition of equipment	334,000

Region X 1,415,000

a. General administrative services.....	626,000
b. Domestic tourism promotion.....	271,000
c. Tourism information services.....	88,000
d. Tourism standard regulation.....	85,000
e. Acquisition of equipment	345,000

Region XI

1,497,000

a. General administrative services.....	628,000
b. Domestic tourism promotion.....	345,000
c. Tourism information services.....	102,000
d. Tourism standard regulation.....	97,000
e. Acquisition of equipment	325,000

Region XII

1,062,000

a. General administrative services.....	481,000
b. Domestic tourism promotion.....	142,000
c. Tourism information services.....	68,000
d. Tourism standard regulation.....	71,000
e. Acquisition of equipment	300,000

All Regions

22,731,000

a. General administrative services.....	8,926,000
b. Domestic tourism promotion.....	4,887,000
c. Tourism information services.....	2,347,000
d. Tourism standard regulation.....	2,213,000
e. Acquisition of equipment	4,358,000

Sub-total, Function 11..... 22,731,000

12. International Operations

a. Operation and maintenance of foreign field offices, including the payment of the P25,413,000 for overseas and other allowances of personnel stationed abroad, pursuant to P.D. No. 1285.....	38,929,000
b. Acquisition of equipment	479,000

Sub-total, Function 12..... 39,408,000

Total, Functions..... P 126,669,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

	57	5,795
Secretary	1	224
Undersecretary	4	792
Director	7	1,016
Regional Director	14	2,033
Head Executive Assistant	1	132
Service Chief	3	396
Division Chief	27	1,202

Other Positions:

	738	14,897
Technical	271	7,182
Administrative and Other Support Positions	467	7,715

Total Permanent Positions	795	20,692
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Project		525
Casual/Emergency Personnel		
Functions/Locally-Funded Project		601
Total Contractual and Emergency Employment		1,126
Total	795	21,818

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	20,692
Total Salaries and Wages of Contractual and Emergency Personnel	1,126
Total Salaries and Wages	21,818

Other Compensation

Honoraria and Commutable Allowances	1,755
Cost of Living Allowances	6,022
Pag-I.B.I.G Contributions	104
Medicare Premiums	154
Employees Compensation Insurance Premiums	388
Bonuses and Incentives	2,761
Salary Standardization	7,280
Others	25,413

Total Other Compensation	43,877
01 Total Personal Services	65,695

Maintenance and Other Operating Expenses

02 Travelling Expenses	11,523
03 Communication Services	7,664
04 Repair and Maintenance of Government Facilities	408
05 Transportation Services	5,361
06 Other Services	9,127
07 Supplies and Materials	4,452
08 Rents	3,467

906 GENERAL APPROPRIATIONS ACT, FY 1989

10 Grants, Subsidies and Contributions	1,954
14 Water/Illumination and Power	3,187
17 Maintenance of Motor Vehicles Used for Official Travel	2,687
19 Representation Expenses	5,573
20 Extraordinary/Contingency/Emergency Expenses	750
Total Maintenance and Other Operating Expenses	56,153
Total Current Operating Expenditures	121,848
Capital Outlays	
33 Equipment Outlay	6,292
Total Capital Outlays	6,292
TOTAL NEW APPROPRIATIONS	128,140

B. Intramuros Administration

For general administration, administration of personnel benefits, salary standardization and restoration and development of Intramuros as indicated hereunder.....P 30,211,000

New Appropriations, by Function

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 1,534,000 P	790,000 P	40,000 P	2,364,000
2. Administration of Personnel Benefits	264,000			264,000
3. Salary Standardization	578,000			578,000
4. Restoration and Development of Intramuros	2,721,000	2,559,000	21,725,000	27,005,000
Total, Functions	5,097,000	3,349,000	21,765,000	30,211,000
Total New Appropriations, Intramuros Administration	P 5,097,000 P	3,349,000 P	21,765,000 P	30,211,000

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>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,324,000
b. Acquisition of equipment.....	40,000
Sub-total, Function 1.....	<u>2,364,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	32,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	13,000
c. Payment of amelioration benefits.....	219,000
Sub-total, Function 2.....	<u>264,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	578,000
Sub-total, Function 3.....	<u>578,000</u>
4. Restoration and Development of Intramuros	
a. Planning and zoning activities.....	802,000
b. Upkeep and maintenance of Intramuros walls, including ravelins, moats, plazas, streets and other government properties situated in Intramuros.....	1,712,000
c. Operation of museums, art galleries, theaters and other cultural/educational facilities.....	2,766,000
d. Development of Intramuros.....	21,200,000
e. Acquisition of equipment.....	525,000
Sub-total, Function 4.....	<u>27,005,000</u>
Total, Functions.....	P <u>30,211,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:**Key Positions**

Administrator
Division Chief

No.	Amount
8	512
1	145
7	367

908 GENERAL APPROPRIATIONS ACT, FY 1989

Other Positions:	86	2,229
Technical	26	1,008
Administrative and Other Support Positions	60	1,221
Total Permanent Positions	94	2,741
Contractual and Emergency Employment		
Contractual Personnel		
Functions		675
Total Contractual and Emergency Employment		675
Total	94	3,416

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	2,741
Total Salaries and Wages of Contractual and Emergency Personnel	675
Total Salaries and Wages	3,416

Other Compensation

Honoraria and Commutable Allowances	139
Cost of Living Allowances	700
Medicare Premiums	13
Employees Compensation Insurance Premiums	32
Bonuses and Incentives	219
Salary Standardization	578

Total Other Compensation	1,681
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01 Total Personal Services	5,097
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Maintenance and Other Operating Expenses

02 Travelling Expenses	59
03 Communication Services	111
06 Other Services	1,578
07 Supplies and Materials	726
08 Rents	30
14 Water/Illumination and Power	568
17 Maintenance of Motor Vehicles Used for Official Travel	257
20 Extraordinary/Contingency/Emergency Expenses	20
Total Maintenance and Other Operating Expenses	3,349

Total Current Operating Expenditures	8,446
Capital Outlays	
31 Land and Land Improvements Outlay	16,600
32 Buildings and Structures Outlay	4,600
33 Equipment Outlay	565
Total Capital Outlays	21,765
TOTAL NEW APPROPRIATIONS	30,211

C. National Parks Development Committee

For financial contribution to the National Parks Development Committee for the development, beautification and preservation of parks as indicated herunder.....P 50,338,000

New Appropriations, by Function/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Function</u>				
1. Parks Development, Beautification and Preservation		P 50,338,000		P 50,338,000
Total New Appropriations, National Parks Development Committee		P 50,338,000		P 50,338,000

Special Provision

1. 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:

Activities and PurposeAmount

1. Parks Development, Beautification and Preservation

a. Parks Development, Beautification and Preservation..

P 50,338,000

Total, Function.....

P 50,338,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Function

Maintenance and Other Operating Expenses

10 Grants, Subsidies and Contributions

50,338

Total Current Operating Expenditures

50,338

TOTAL NEW APPROPRIATIONS

50,338

D. Philippine Convention and Visitors Corporation

For subsidy requirements in accordance with the purposes indicated hereunder.....P 76,125,000

New Appropriations, by PurposeCurrent Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. Purposes

1. Operation and Maintenance, chargeable against collection of the 50 percent of hotel room taxes, pursuant to E.O. 120-A

P 56,125,000

P 56,125,000

2. Subsidy Support for the Promotion of the Fiesta Islands '89 Program

20,000,000

20,000,000

Total New Appropriations, Philippine Convention and Visitors Corporation

P 76,125,000

P 76,125,000

E. Philippine Tourism Authority

For subsidy requirements in accordance with the purpose indicated
 hereunder..... P 10,000,000

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Purposes</u>				
1. Subsidy Support for the Development of the Hinulugang Taktak in Antipolo, Rizal		P 5,000,000		P 5,000,000
2. Subsidy Support for the Completion of the Mayon Resthouse		5,000,000		5,000,000
Total New Appropriations, Philippine Tourism Authority		P 10,000,000		P 10,000,000

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	65,695,000 P	56,153,000 P	6,292,000 P	128,140,000
B. Intramuros Administration		5,097,000	3,349,000	21,765,000	30,211,000
C. National Parks Development Committee			50,338,000		50,338,000
D. Philippine Convention and Visitors Corporation			76,125,000		76,125,000
E. Philippine Tourism Authority			10,000,000		10,000,000
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Total New Appropriations, Department of Tourism	P	<u>70,792,000 P</u>	<u>195,965,000 P</u>	<u>28,057,000 P</u>	<u>294,814,000</u>