

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 project as indicated hereunder.....P 134,775,000

New Appropriations, by Function/Project
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	<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 10,309,000	P 11,819,000	415,000	P 22,543,000
2. Administration of Personnel Benefits	3,296,000			3,296,000
3. Salary Standardization	10,007,000			10,007,000
4. Domestic Tourism Promotion	1,027,000	7,342,000	36,000	8,405,000
5. International Tourism Promotion	671,000	5,270,000	215,000	6,156,000
6. Tourism Information Services	1,304,000	5,700,000	51,000	7,055,000
7. Tourism Standard Regulation	1,678,000	1,401,000	24,000	3,103,000
8. Tourism Development Planning	1,392,000	1,117,000	232,000	2,741,000
9. Tourism Product Research and Development	1,136,000	2,255,000		3,391,000
10. Coordination of Tourism Plans, Policies and Programs	1,134,000	2,458,000	523,000	4,115,000
11. Regional Operations	10,033,000	12,321,000	104,000	22,458,000
National Capital Region	3,001,000	2,251,000	51,000	5,303,000
Region I	799,000	1,249,000		2,048,000
Cordillera Administrative Region	607,000	511,000		1,118,000
Region II	469,000	413,000		882,000
Region III	499,000	831,000		1,330,000
Region IV	608,000	544,000		1,152,000
Region V	448,000	637,000		1,085,000
Region VI	681,000	951,000		1,632,000
Region VII	664,000	1,776,000	53,000	2,493,000
Region VIII	448,000	581,000		1,029,000

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Region IX	448,000	557,000		1,005,000
Region X	448,000	769,000		1,217,000
Region XI	465,000	844,000		1,309,000
Region XII	448,000	407,000		855,000
12. International Operations	27,485,000	12,526,000	323,000	40,334,000
Asia	13,999,000	6,526,000	155,000	20,680,000
North America	7,990,000	3,515,000	112,000	11,617,000
Europe	5,496,000	2,485,000	56,000	8,037,000
Total, Functions	69,472,000	62,209,000	1,923,000	133,604,000

B. Locally-Funded Project

1. Operation and Maintenance of the following Presidential Guest Houses on loan from the Office of the President:		1,171,000		1,171,000
a. Coconut Palace		305,000		305,000
b. Bamboo House		316,000		316,000
c. Canlubang 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		1,171,000		1,171,000
Total New Appropriations, Office of the Secretary	P 69,472,000	P 63,380,000	P 1,923,000	P 134,775,000

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, including the payment of P125,000 for extraordinary and confidential expenses, to be released upon approval of the President of the Philippines.....	P 21,562,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	421,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	145,000

d. Acquisition of equipment	415,000
Sub-total, Function 1.....	<u>22,543,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	305,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	126,000
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.....	<u>3,296,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	10,007,000
Sub-total, Function 3.....	<u>10,007,000</u>
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.....	8,369,000
b. Acquisition of equipment	36,000
Sub-total, Function 4.....	<u>8,405,000</u>
5. International Tourism Promotion	
a. International tourism promotion, including the payment of P100,000 for representation and promotional expenses.....	5,941,000
b. Acquisition of equipment	215,000
Sub-total, Function 5.....	<u>6,156,000</u>
6. Tourism Information Services	
a. Tourism information services, including the payment of P90,000 for representation expenses.....	7,004,000
b. Acquisition of equipment	51,000
Sub-total, Function 6.....	<u>7,055,000</u>

7. Tourism Standard Regulation	
a. Tourism standard regulation.....	3,079,000
b. Acquisition of equipment	24,000
Sub-total, Function 7.....	<u>3,103,000</u>
8. Tourism Development Planning	
a. Tourism development planning.....	2,509,000
b. Acquisition of equipment	232,000
Sub-total, Function 8.....	<u>2,741,000</u>
9. Tourism Product Research and Development	
a. Tourism product research and development.....	3,391,000
Sub-total, Function 9.....	<u>3,391,000</u>
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.....	3,592,000
b. Acquisition of equipment	523,000
Sub-total, Function 10.....	<u>4,115,000</u>
11. Regional Operations	

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	1,748,000	917,000	509,000	443,000
b. Domestic tourism promotion.....	1,318,000	558,000	250,000	173,000
c. Tourism information services.....	1,417,000	287,000	178,000	147,000
d. Tourism standard regulation.....	769,000	286,000	181,000	119,000
e. Acquisition of equipment.	51,000			
Sub-Total	<u>5,303,000</u>	<u>2,048,000</u>	<u>1,118,000</u>	<u>882,000</u>
	III	IV	V	VI
a. General administrative services.....	623,000	528,000	561,000	596,000
b. Domestic tourism promotion.....	286,000	273,000	257,000	489,000

c. Tourism information services.....	205,000	176,000	153,000	324,000
d. Tourism standard regulation.....	216,000	175,000	114,000	223,000
e. Acquisition of equipment.				
Sub-Total	1,330,000	1,152,000	1,085,000	1,632,000

	VII	VIII	IX	X
a. General administrative services.....	1,034,000	522,000	573,000	660,000
b. Domestic tourism promotion.....	555,000	221,000	193,000	252,000
c. Tourism information services.....	456,000	162,000	116,000	153,000
d. Tourism standard regulation.....	395,000	124,000	123,000	152,000
e. Acquisition of equipment.	53,000			
Sub-Total	2,493,000	1,029,000	1,005,000	1,217,000

	XI	XII	All Regions
a. General administrative services.....	702,000	504,000	9,920,000
b. Domestic tourism promotion.....	301,000	146,000	5,272,000
c. Tourism information services.....	153,000	106,000	4,033,000
d. Tourism standard regulation.....	153,000	99,000	3,129,000
e. Acquisition of equipment.			104,000
Sub-Total	1,309,000	855,000	22,458,000

Sub-total, Function 11..... 22,458,000

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.....	40,011,000
b. Acquisition of equipment	323,000
Sub-total, Function 12.....	40,334,000

Total, Functions..... P 133,604,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	58	5,953
Secretary	1	224
Undersecretary	4	792
Assistant Secretary	1	158
Director	7	1,016
Regional Director	14	2,033
Head Executive Assistant	1	132
Department Service Chief	3	396
Chief of Division	27	1,202
Other Positions:	749	15,154
Technical	278	7,413
Administrative and Other Support Positions	471	7,741
Total Permanent Positions	807	21,107
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		525
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		601
Total Contractual and Emergency Employment		1,126
Total	807	22,233
New Appropriations, by Object of Expenditures		
(In Thousand Pesos)		
<u>A. Function/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		21,107
Total Salaries and Wages of Contractual and Emergency Personnel		1,126
Total Salaries and Wages		22,233
Other Compensation		
Honoraria and Commutable Allowances		2,013
Cost of Living Allowances		6,073
Terminal Leave Benefits		145
Pag-I.B.I.G Contributions		104

Medicare Premiums	126
Employees Compensation Insurance Premiums	305
Bonuses and Incentives	2,761
Salary Standardization	10,007
Others	25,705

Total Other Compensation	47,239

01 Total Personal Services	69,472

Maintenance and Other Operating Expenses	
02 Travelling Expenses	12,157
03 Communication Services	9,299
04 Repair and Maintenance of Government Facilities	430
05 Transportation Services	5,655
06 Other Services	8,730
07 Supplies and Materials	4,810
08 Rents	5,134
10 Grants, Subsidies and Contributions	2,061
14 Water/Illumination and Power	4,970
15 Social Security Benefits and Other Claims	421
17 Maintenance of Motor Vehicles Used for Official Travel	3,390
19 Representation Expenses	5,573
20 Extraordinary/Contingency/Emergency Expenses	750

Total Maintenance and Other Operating Expenses	63,380

Total Current Operating Expenditures	132,852

Capital Outlays	
33 Equipment Outlay	1,923

Total Capital Outlays	1,923

TOTAL NEW APPROPRIATIONS	134,775
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B. Intramuros Administration

For general administration, administration of personnel benefits, salary standardization and restoration and development of Intramuros in accordance with the functions as indicated hereunder..... P 33,554,000

New Appropriations, by Function

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	Current Operating			
	Expenditures			
		Maintenance		
		and Other		
		Operating	Capital	
	Personal	Expenses	Outlays	Total
	Services			
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A. Functions

1. General Administration and Support Services	P	1,545,000	P	1,027,000	P	2,572,000
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2. Administration of Personnel Benefits	264,000			264,000
3. Salary Standardization	795,000			795,000
4. Restoration and Development of Intramuros	2,798,000	3,222,000	23,903,000	29,923,000
Total, Functions	5,402,000	4,249,000	23,903,000	33,554,000
Total New Appropriations, Intramuros Administration	P 5,402,000 P	4,249,000 P	23,903,000 P	33,554,000

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 2,572,000
Sub-total, Function 1.....	2,572,000
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.....	264,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	795,000
Sub-total, Function 3.....	795,000
4. Restoration and Development of Intramuros	
a. Planning and zoning activities.....	773,000
b. Upkeep and maintenance of Intramuros walls, including ravelins, moats, plazas, streets and other government properties situated in Intramuros.....	1,978,000
c. Operation of museums, art galleries, theaters and other cultural/educational facilities.....	3,269,000

d. Development of Intramuros.....	23,798,000
e. Acquisition of equipment.....	105,000
Sub-total, Function 4.....	29,923,000
Total, Functions.....	P 33,554,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	8	512
Administrator	1	145
Chief of Division	7	367
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/Locally-Funded Projects		675
Total Contractual and Emergency Employment		675
Total	94	3,416

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Function/Locally-Funded Projects

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	227
Cost of Living Allowances	700
Medicare Premiums	13

Employees Compensation Insurance Premiums	32
Bonuses and Incentives	219
Salary Standardization	795

Total Other Compensation	1,986

01 Total Personal Services	5,402

Maintenance and Other Operating Expenses	
02 Travelling Expenses	62
03 Communication Services	123
06 Other Services	1,578
07 Supplies and Materials	766
08 Rents	294
14 Water/Illumination and Power	1,016
17 Maintenance of Motor Vehicles Used for Official Travel	370
20 Extraordinary/Contingency/Emergency Expenses	40

Total Maintenance and Other Operating Expenses	4,249

Total Current Operating Expenditures	9,651

Capital Outlays	
32 Buildings and Structures Outlay	23,798
33 Equipment Outlay	105

Total Capital Outlays	23,903

TOTAL NEW APPROPRIATIONS	33,554
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C. 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 - 52,855,000

New Appropriations, by Function

	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	52,855,000		P 52,855,000
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Total, Function	52,855,000	52,855,000
	<u> </u>	<u> </u>
Total New Appropriations, National Parks Development Committee	P 52,855,000	P 52,855,000
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Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts 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>Activity and Purpose</u>	<u>Amount</u>
1. Parks Development, Beautification and Preservation	
a. Parks Development, Beautification and Preservation..	P 52,855,000
Total, Function.....	P 52,855,000
	<u> </u>

New Appropriations, by Object of Expenditures
 (In Thousand Pesos)

A. Function/Locally-Funded Projects

Maintenance and Other Operating Expenses	
10 Grants, Subsidies and Contributions	52,855
	<u> </u>
Total Current Operating Expenditures	52,855
	<u> </u>
TOTAL NEW APPROPRIATIONS	52,855
	<u> </u>

D. Philippine Convention and Visitors Corporation

For subsidy requirements in accordance with the purpose indicated hereunder P 40,000,000

New Appropriations, by Purpose

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Purpose

1. Operation and Maintenance, for the Promotion of Tourism

Industry Chargeable Against
Fifty Percent (50%) of
Collections on Hotel Room
Taxes
(Subsidy Support)

P 40,000,000

P 40,000,000

Total New Appropriations,
Philippine Convention and
Visitors Corporation

P 40,000,000

P 40,000,000

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 69,472,000	P 63,380,000	P 1,923,000	P 134,775,000
B. Intramuros Administration	5,402,000	4,249,000	23,903,000	33,554,000
C. National Parks Development Committee		52,855,000		52,855,000
D. Philippine Convention and Visitors Corporation		40,000,000		40,000,000

Total New Appropriations, Department of Tourism	P 74,874,000	P 160,484,000	P 25,826,000	P 261,184,000
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