

XIX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. Office of the Secretary

For general administration, administration of personnel benefits, family and community welfare program planning and standards development, child and youth welfare program planning and standards development, women's welfare program planning and standards development, disabled persons welfare program planning and standards development, emergency assistance program planning and standards development and for regional operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 1,374,379,000

New Appropriations, by Function/Project
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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 29,485,000 P	98,875,000 P	22,848,000 P	151,208,000
2. Administration of Personnel Benefits	94,191,000			94,191,000
3. Family and Community Welfare Program Planning and Standards Development	2,311,000	1,665,000		3,976,000
4. Child and Youth Welfare Program Planning and Standards Development	2,444,000	1,264,000		3,708,000
5. Women's Welfare Program Planning and Standards Development	1,802,000	3,271,000		5,073,000
6. Disabled Persons Welfare Program Planning and Standards Development	1,867,000	2,741,000		4,608,000
7. Emergency Assistance Program Planning and Standards Development	1,867,000	1,265,000		3,132,000
8. Regional Operations	321,909,000	293,771,000		615,680,000
National Capital Region	32,007,000	37,335,000		69,342,000
Region I	21,306,000	17,768,000		39,074,000
Cordillera Administrative Region	13,435,000	12,183,000		25,618,000
Region II	18,228,000	12,423,000		30,651,000
Region III	23,555,000	21,385,000		44,940,000
Region IV	34,289,000	30,823,000		65,112,000

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Region V	21,556,000	19,611,000		41,167,000
Region VI	23,806,000	22,432,000		46,238,000
Region VII	24,472,000	21,762,000		46,234,000
Region VIII	26,587,000	21,556,000		48,143,000
Region IX	21,239,000	20,179,000		41,418,000
Region X	25,629,000	23,685,000		49,314,000
Region XI	20,899,000	16,981,000		37,880,000
Region XII	14,901,000	15,648,000		30,549,000
Total, Functions	455,876,000	402,852,000	22,848,000	881,576,000

B. Locally-Funded Projects

1. Ready to Eat Food for Distribution during Relief/ Disaster Operation	106,000	16,655,000		16,761,000
2. Pilot Community-Based Rehabilitation Program for Rebel Returnees	3,209,000	16,336,000		19,545,000
3. Social Communication Skills Development	700,000	9,297,000		9,997,000
4. Sexually Exploited Children	431,000	2,528,000		2,959,000
5. Program for Scavengers in Metro Manila (Smokey Mountain and Payatas)	408,000	2,732,000		3,140,000
6. Sanctuary for Psychotic Vagrants	390,000	1,139,000		1,529,000
7. Special Project for Women in Crisis	567,000	4,433,000		5,000,000
8. Provision for the Operation of a Day Care Center in Every Barangay pursuant to R.A. No. 6972 dated November 23, 1990	100,000,000	5,000,000		105,000,000
9. Provision for Poverty Alleviation in Low Income Municipalities and Depressed Urban Barangays		317,902,000		317,902,000
10. Construction of Day Care Centers in the 3rd District of Negros Occidental, Quezon, Pangasinan, Davao del Sur and 2nd District of Davao Oriental			3,900,000	3,900,000
Total, Locally-Funded Projects	105,811,000	376,022,000	3,900,000	485,733,000

1,367,144,000

C. Foreign-Assisted Projects

1. Productivity Skills Building Program for Socially Dis-advantaged Women (JICA Grant)	1,365,000	3,088,000	4,453,000
Peso Counterpart	1,365,000	3,088,000	4,453,000
2. Second Palawan Integrated Area Development Project (ADB Loan No. 1033/1034 PHI)	1,024,000	1,593,000	2,617,000
Peso Counterpart	246,000	293,000	539,000
Loan Proceeds	778,000	1,300,000	2,078,000
Total, Foreign-Assisted Projects	2,389,000	4,681,000	7,070,000
Peso Counterpart	1,611,000	3,381,000	4,992,000
Loan Proceeds	778,000	1,300,000	2,078,000
Total New Appropriations, Office of the Secretary	P 564,076,000	P 783,555,000	P 26,748,000 P 1,374,379,000

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 60,208,000
b. Payment of terminal leave benefits to officials and employees entitled thereto.....	3,589,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	3,563,000
d. Program for the rehabilitation of mendicants.....	1,000,000
e. Direct assistance to victims of disasters and natural calamities.....	10,000,000
f. Handling of commodities and donations, local and foreign.....	50,000,000
g. Construction, repair or renovation of buildings.....	9,750,000
h. Acquisition of equipment.....	13,098,000
Sub-total, Function 1.....	151,208,000

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2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	2,704,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	2,816,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	1,583,000
d. Payment of bonus and cash gift.....	36,604,000
e. Payment of step increments for merit and length of service.....	6,840,000
f. Payment of Personnel Economic Relief Allowance.....	43,644,000
Sub-total, Function 2.....	94,191,000

3. Family and Community Welfare Program Planning and Standards Development

a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of families and communities.....	3,976,000
Sub-total, Function 3.....	3,976,000

4. Child and Youth Welfare Program Planning and Standards Development

a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of child and youth.....	3,708,000
Sub-total, Function 4.....	3,708,000

5. Women's Welfare Program and Planning Standards Development

a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of women.....	5,073,000
Sub-total, Function 5.....	5,073,000

6. Disabled Persons Welfare Program Planning and Standards Development

a. Formulation of policies and standards and planning of programs including pilot testing/demonstrations for the social welfare and development of disabled persons.....	4,608,000
Sub-total, Function 6.....	4,608,000

7. Emergency Assistance Program Planning and Standards Development

a. Formulation of policies and standards and planning of programs, including pilot testing/demonstrations for the social welfare and development of persons in crisis situations including the distressed and displaced individuals/groups.....	3,132,000
Sub-total, Function 7.....	3,132,000

8. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	5,767,000	3,490,000	2,894,000	3,721,000
b. Implementation of community-based social welfare and development programs.	24,269,000	30,140,000	21,403,000	25,804,000
c. Operation of institutions/centers.....	39,306,000	5,444,000	1,321,000	1,126,000
Sub-Total	69,342,000	39,074,000	25,618,000	30,651,000
	III	IV	V	VI
a. General administrative services.....	3,415,000	3,769,000	3,190,000	4,911,000
b. Implementation of community-based social welfare and development programs.	32,505,000	52,375,000	34,537,000	38,307,000
c. Operation of institutions/centers.....	9,020,000	8,968,000	3,440,000	3,020,000
Sub-Total	44,940,000	65,112,000	41,167,000	46,238,000
	VII	VIII	IX	X
a. General administrative services.....	3,486,000	3,375,000	4,431,000	3,163,000
b. Implementation of community-based social welfare and development programs.	32,751,000	38,840,000	30,794,000	41,587,000
c. Operation of institutions/centers.....	9,997,000	5,928,000	6,193,000	4,564,000
Sub-Total	46,234,000	48,143,000	41,418,000	49,314,000

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	XI	XII	All Regions
a. General administrative services.....	3,728,000	2,954,000	52,294,000
b. Implementation of community-based social welfare and development programs.	27,656,000	25,667,000	456,635,000
c. Operation of institutions/centers.....	6,496,000	1,928,000	106,751,000
Sub-Total	37,880,000	30,549,000	615,680,000
Sub-Total, Function B.....			615,680,000
Total, Functions.....			P 881,576,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	241	32,778
Department Secretary	1	235
Department Undersecretary	3	683
Department Assistant Secretary	3	615
Head Executive Assistant	1	167
Director IV	19	3,461
Director III	35	5,844
Division Chief	11	1,341
Chief of Division or Equivalent	168	20,432
Other Positions	6,691	309,217
Technical	4,940	231,912
Administrative and Other Support Positions	1,751	77,305
Total Permanent Positions	6,932	341,995
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		14,872
Foreign-Assisted Projects		1,365
Total Contractual and Emergency Employment		16,237
Total	6,932	358,232

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	341,995
Total Salaries and Wages of Contractual and Emergency Personnel	14,872

Total Salaries and Wages	356,867
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Other Compensation

Step Increments for Merit/Length of Service	6,840
Honoraria and Comutable Allowances	107,040
Employees Compensation Insurance Premiums	2,704
Pag-I.B.I.G. Contributions	1,583
Medicare Premiums	2,816
Bonus and Cash Gift	36,604
Terminal Leave Benefits	3,589
Personnel Economic Relief Allowance	43,644

Total Other Compensation	204,820
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01 Total Personal Services	561,687
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Maintenance and Other Operating Expenses

02 Travelling Expenses	34,438
03 Communication Services	5,944
04 Repair and Maintenance of Government Facilities	5,311
05 Transportation Services	65,531
06 Other Services	32,718
07 Supplies and Materials	67,586
08 Rents	358
10 Grants, Subsidies and Contributions	540,568
14 Water/Illumination and Power	11,208
15 Social Security Benefits and Other Claims	3,563
17 Maintenance of Motor Vehicles Used for Official Travel	11,368
19 Representation Expenses	80
20 Extraordinary/Contingency/Emergency Expenses	201

Total Maintenance and Other Operating Expenses	778,874
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Total Current Operating Expenditures	1,340,561
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Capital Outlays

32 Buildings and Structures Outlay	13,650
33 Equipment Outlay	13,098

Total Capital Outlays	26,748
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Total New Appropriations, Functions/Locally-Funded Projects	1,367,309
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Salaries and Wages of Contractual and Emergency Personnel 1,365

Other Compensation

Honoraria and Commutable Allowances 1,024

Total Other Compensation 1,024

01 Total Personal Services 2,389

Maintenance and Other Operating Expenses

02 Travelling Expenses 583

06 Other Services 300

07 Supplies and Materials 2,020

10 Grants, Subsidies and Contributions 1,778

Total Maintenance and Other Operating Expenses 4,681

Total Current Operating Expenditures 7,070

Total New Appropriations, Foreign-Assisted Projects 7,070

TOTAL NEW APPROPRIATIONS 1,374,379

B. Council for the Welfare of Children and Youth

For the formulation of policies and coordination of the implementation of all laws for the welfare of children and youth and administration of personnel benefits as indicated hereunder.....P 4,785,000

New Appropriations, by Function

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Current Operating Expenditures

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

1. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	P 2,439,000 P	1,877,000 P	20,000 P	4,336,000
2. Administration of Personnel Benefits	449,000			449,000

Total New Appropriations,
Council for the Welfare
of Children and Youth

P 2,888,000 P 1,877,000 P 20,000 P 4,785,000
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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>Activities and Purposes</u>	<u>Amounts</u>
1. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	
a. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth.....	P 4,316,000
b. Acquisition of equipment.....	20,000
Sub-total, Function 1.....	----- 4,336,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	13,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	14,000
c. Payment of bonus and cash gift.....	197,000
d. Payment of step increments for merit and length of service.....	39,000
e. Payment of Personnel Economic Relief Allowance.....	186,000
Sub-total, Function 2.....	----- 449,000
Total, Functions.....	P 4,785,000 =====

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	5	578
Executive Director	1	182
Chief of Division or Equivalent	4	396
Other Positions	31	1,393
Technical	19	905
Administrative and Other Support Positions	12	488
Total Permanent Positions	36	1,971

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Contractual and Emergency Employment
Contractual Personnel

Functions/Locally-Funded Projects

Total

		20
	36	1,991

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel		1,971
Total Salaries and Wages of Contractual and Emergency Personnel		20

Total Salaries and Wages		1,991
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Other Compensation

Step Increments for Merit/Length of Service		39
Honoraria and Commutable Allowances		448
Employees Compensation Insurance Premiums		13
Medicare Premiums		14
Bonus and Cash Gift		197
Personnel Economic Relief Allowance		186

Total Other Compensation		897
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01 Total Personal Services		2,888
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Maintenance and Other Operating Expenses

02 Travelling Expenses		218
03 Communication Services		90
06 Other Services		721
07 Supplies and Materials		237
08 Rents		311
14 Water/Illumination and Power		80
17 Maintenance of Motor Vehicles Used for Official Travel		180
19 Representation Expenses		40

Total Maintenance and Other Operating Expenses		1,877
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Total Current Operating Expenditures		4,765
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Capital Outlays

33 Equipment Outlay		20
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Total Capital Outlays		20
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TOTAL NEW APPROPRIATIONS		4,785
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C. National Council for the Welfare of Disabled Persons

For general administration, administration of personnel benefits and policy and plan formulation, coordination, rationalization and the integration of disability prevention and rehabilitation programs as indicated hereunder.....P 9,475,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 2,642,000	P 2,231,000		P 4,873,000
2. Administration of Personnel Benefits	852,000			852,000
3. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	1,779,000	1,971,000		3,750,000
Total, Functions	5,273,000	4,202,000		9,475,000
Total New Appropriations, National Council for the Welfare of Disabled Persons	P 5,273,000	P 4,202,000		P 9,475,000

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:

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services.....	P 4,132,000
b. Payment of terminal leave benefits to officials and employees.....	69,000

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c. Payment of retirement gratuity and separation pay of national government officials and employees.....	672,000
Sub-total, Function 1.....	4,873,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	26,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund	27,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	11,000
d. Payment of bonus and cash gift.....	365,000
e. Payment of step increments for merit and length of service.....	75,000
f. Payment of Personnel Economic Relief Allowance.....	348,000
Sub-total, Function 2.....	852,000
3. Policy and Plan Formulation, Coordination and Rationalization and Integration of Disability Prevention and Rehabilitation Programs	
a. Policy and plan formulation, coordination and rationalization and integration of disability prevention and rehabilitation programs.....	3,750,000
Sub-total, Function 3.....	3,750,000
Total, Functions.....	P 9,475,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
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Key Positions	26	835
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Chairman (Ex-Officio)	1	
Board Members (Ex-Officio)	19	
Executive Director III	1	182
Deputy Executive Director III	1	167
Chief of Division or Equivalent	4	486
Other Positions	56	2,928
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Technical	19	1,345
Administrative and Other Support Positions	37	1,583
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Total Permanent Positions	82	3,763
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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects

240

Total

82

4,003

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

3,763

Total Salaries and Wages of Contractual and Emergency Personnel

240

Total Salaries and Wages

4,003

Other Compensation

Step Increments for Merit/Length of Service

75

Honoraria and Commutable Allowances

175

Employees Compensation Insurance Premiums

26

Pag-I.B.I.G. Contributions

11

Medicare Premiums

27

Bonus and Cash Gift

365

Terminal Leave Benefits

69

Personnel Economic Relief Allowance

348

Others

174

Total Other Compensation

1,270

01 Total Personal Services

5,273

Maintenance and Other Operating Expenses

02 Travelling Expenses

611

03 Communication Services

210

06 Other Services

1,413

07 Supplies and Materials

384

08 Rents

360

14 Water/Illumination and Power

276

15 Social Security Benefits and Other Claims

672

17 Maintenance of Motor Vehicles Used for Official Travel

216

19 Representation Expenses

60

Total Maintenance and Other Operating Expenses

4,202

Total Current Operating Expenditures

9,475

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TOTAL NEW APPROPRIATIONS

9,475

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GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

		<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 564,076,000	P 783,555,000	P 26,748,000	P 1,374,379,000
B.	Council for the Welfare of Children and Youth	2,888,000	1,877,000	20,000	4,785,000
C.	National Council for the Welfare of Disabled Persons	5,273,000	4,202,000		9,475,000
Total New Appropriations, Department of Social Welfare and Development		P 572,237,000	P 789,634,000	P 26,768,000	P 1,388,639,000

XX. DEPARTMENT OF TOURISM

A. Office of the Secretary

For general administration, administration of personnel benefits, 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 215,248,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	P 15,658,000 P	12,932,000 P	2,053,000 P	30,643,000
2. Administration of Personnel Benefits	9,764,000			9,764,000
3. Domestic Tourism Promotion	1,411,000	4,805,000	500,000	6,716,000
4. International Tourism Promotion	1,080,000	3,012,000	350,000	4,442,000
5. Tourism Information Services	1,986,000	5,135,000	128,000	7,249,000
6. Tourism Standard Regulation	2,465,000	1,191,000	32,000	3,688,000
7. Tourism Development Planning	2,281,000	2,153,000	170,000	4,604,000
8. Tourism Product Research and Development	1,807,000	6,094,000	198,000	8,099,000
9. Coordination of Tourism Plans, Policies and Programs	1,911,000	1,355,000	50,000	3,316,000
10. Regional Operations	14,756,000	14,389,000	3,900,000	33,045,000
National Capital Region	4,455,000	2,476,000	579,000	7,510,000
Region I	1,165,000	1,670,000	590,000	3,425,000
Cordillera Administrative Region	953,000	809,000	560,000	2,322,000
Region II	712,000	67,000	250,000	1,029,000
Region III	761,000	970,000	82,000	1,813,000
Region IV	886,000	590,000	150,000	1,626,000
Region V	681,000	608,000	467,000	1,756,000
Region VI	898,000	1,125,000	50,000	2,073,000
Region VII	922,000	1,960,000	100,000	2,982,000
Region VIII	652,000	653,000	60,000	1,365,000
Region IX	681,000	880,000	150,000	1,711,000
Region X	681,000	827,000	184,000	1,692,000
Region XI	708,000	1,200,000	300,000	2,208,000
Region XII	601,000	554,000	378,000	1,533,000

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11. International Operations	54,636,000	18,716,000	750,000	74,102,000
Asia	30,438,000	9,599,000	750,000	40,787,000
North America	16,175,000	4,608,000		20,783,000
Europe	8,023,000	4,509,000		12,532,000
Total, Functions	107,755,000	69,782,000	8,131,000	185,668,000

B. Locally-Funded Projects

1. Operation and maintenance of the following Presidential Guest Houses on loan from the Office of the President:		1,230,000		1,230,000
a. Coconut Palace		714,000		714,000
b. Bamboo House		171,000		171,000
c. Canlubang Mansion		78,000		78,000
d. Malacañang ti Amianan		213,000		213,000
e. Currimao Guest House		54,000		54,000
2. Completion of Cabuyao Gymnasium and Tourist Center in Cabuyao, Laguna			1,000,000	1,000,000
3. Construction of Bay Gymnasium and Tourism Center in Bay Laguna			2,000,000	2,000,000
4. 50th Anniversary Celebration of the Fall of Bataan		5,000,000		5,000,000
5. Establishment of a tourist center and development of a beach resort in Santiago Cove, Santiago, Ilocos Sur			1,000,000	1,000,000
6. Construction of a tourist center and conference hall in Sta. Maria, Ilocos Sur			1,500,000	1,500,000
7. Improvement of Tirad Pass Monument and construction of a tourist center in Del Pilar, Ilocos Sur			500,000	500,000
8. Development of Candon Beach Resort in Candon, Ilocos Sur			2,000,000	2,000,000
9. Improvement of Sta. Cruz Public Plaza in Sta. Cruz, Ilocos Sur			750,000	750,000
10. Rehabilitation/Maintenance of the Nayong Pilipino		5,000,000		5,000,000

11.Rehabilitation of the Municipal Tourist Beach in Isabela, Basilan			200,000	200,000
12.Construction of a Convention Center in Ilocos Sur			4,000,000	4,000,000
13.Operation and maintenance of the Mayon Rest House in Tabaco, Albay	500,000	400,000	1,000,000	1,900,000
14.Completion of Convention and Tourism Center in Mati, Davao Oriental			2,000,000	2,000,000
15.Construction of Candon Town Plaza, Candon, Ilocos Sur			1,000,000	1,000,000
16.Ermita Dumangas Tourist Center, Dumangas, Iloilo City			500,000	500,000
Total, Locally-Funded Projects	500,000	11,630,000	17,450,000	29,580,000
Total New Appropriations, Office of the Secretary	P 108,255,000	P 81,412,000	P 25,581,000	P 215,248,000

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 27,737,000
b. Payment of step increments for merit and length of service.....	853,000
c. Acquisition of equipment.....	2,053,000
Sub-total, Function 1.....	30,643,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	278,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	231,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	235,000

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d. Payment of bonus and cash gift.....	4,466,000
e. Payment of Personnel Economic Relief Allowance.....	4,554,000
Sub-total, Function 2.....	<u>9,764,000</u>
3. 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.....	6,216,000
b. Acquisition of equipment.....	500,000
Sub-total, Function 3.....	<u>6,716,000</u>
4. International Tourism Promotion	
a. International tourism promotion, including the payment of P117,000 for representation and promotional expenses.....	4,092,000
b. Acquisition of equipment.....	350,000
Sub-total, Function 4.....	<u>4,442,000</u>
5. Tourism Information Services	
a. Tourism information services, including the payment of P347,000 for representation expenses.....	7,121,000
b. Acquisition of equipment.....	128,000
Sub-total, Function 5.....	<u>7,249,000</u>
6. Tourism Standard Regulation	
a. Tourism standard regulation.....	3,656,000
b. Acquisition of equipment.....	32,000
Sub-total, Function 6.....	<u>3,688,000</u>
7. Tourism Development Planning	
a. Tourism development planning.....	4,434,000
b. Acquisition of equipment.....	170,000
Sub-total, Function 7.....	<u>4,604,000</u>

8. Tourism Product Research and Development	7,901,000
a. Tourism product research and development.....	198,000
b. Acquisition of equipment.....	-----
Sub-total, Function 8.....	8,099,000

9. Coordination of Tourism Plans, Policies and Programs	
a. Coordination of tourism plans, policies and programs, including the payment of P230,000 for extraordinary expenses, to be released upon approval of the President of the Philippines.....	3,266,000
b. Acquisition of equipment.....	50,000
Sub-total, Function 9.....	----- 3,316,000

10. Regional Operations				
	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	5,441,000	2,012,000	1,267,000	745,000
b. Domestic tourism promotion.....	693,000	299,000	309,000	34,000
c. Tourism information services.....	703,000	299,000	106,000	
d. Tourism standard regulation.....	94,000	225,000	80,000	
e. Acquisition of equipment.....	579,000	590,000	560,000	250,000
Sub-Total	7,510,000	3,425,000	2,322,000	1,029,000
	III	IV	V	VI
a. General administrative services.....	1,172,000	1,129,000	902,000	1,538,000
b. Domestic tourism promotion.....	129,000	171,000	187,000	352,000
c. Tourism information services.....	240,000	76,000	129,000	68,000
d. Tourism standard regulation.....	190,000	100,000	71,000	65,000
e. Acquisition of equipment.....	82,000	150,000	467,000	50,000
Sub-Total	1,813,000	1,626,000	1,756,000	2,073,000
	VII	VIII	IX	X
a. General administrative services.....	1,608,000	962,000	1,142,000	1,043,000

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b. Domestic tourism promotion.....	490,000	217,000	300,000	221,000
c. Tourism information services.....	466,000	69,000	48,000	138,000
d. Tourism standard regulation.....	318,000	57,000	71,000	106,000
e. Acquisition of equipment.	100,000	60,000	150,000	184,000
Sub-Total	2,982,000	1,365,000	1,711,000	1,692,000

	XI	XII	All Regions
a. General administrative services.....	1,147,000	803,000	20,911,000
b. Domestic tourism promotion.....	503,000	200,000	4,105,000
c. Tourism information services.....	129,000	99,000	2,570,000
d. Tourism standard regulation.....	129,000	53,000	1,559,000
e. Acquisition of equipment.	300,000	378,000	3,900,000
Sub-Total	2,208,000	1,533,000	33,045,000

Sub-total, Function 10..... 33,045,000

11. International Operations

a. Operation and maintenance of foreign field offices, including the payment of P51,346,000 for overseas and other allowances of personnel stationed abroad, pursuant to P.D. No. 1285.....	73,352,000
b. Acquisition of equipment.....	750,000
Sub-total, Function 11.....	74,102,000
Total, Functions.....	P 185,668,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
Department Secretary	58	9,021
Department Undersecretary	1	235
Department Assistant Secretary	3	683
Director IV	1	205
Director III	21	3,825
Head Executive Assistant	3	501
Chief of Division or Equivalent	1	167
	28	3,405

Other Positions:	713	33,637
Technical	266	16,027
Administrative and Other Support Positions	447	17,610
Total Permanent Positions	771	42,658
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		1,626
Total Contractual and Emergency Employment		1,626
Total	771	44,284

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Function/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	42,658
Total Salaries and Wages of Contractual and Emergency Personnel	1,626
Total Salaries and Wages	44,284

Other Compensation

Step Increments for Merit/Length of Service	853
Honoraria and Commutable Allowances	2,008
Employees Compensation Insurance Premiums	278
Pag-I.B.I.G Contributions	235
Medicare Premiums	231
Bonus and Cash Gift	4,466
Personnel Economic Relief Allowance	4,554
Others	51,346
Total Other Compensation	63,971

01 Total Personal Services

108,255

Maintenance and Other Operating Expenses

02 Travelling Expenses	11,157
03 Communication Services	10,782
04 Repair and Maintenance of Government Facilities	5,647
05 Transportation Services	5,655
06 Other Services	19,697
07 Supplies and Materials	6,834
08 Rents	6,833
10 Grants, Subsidies and Contributions	1,003
14 Water/Illumination and Power	5,508

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17 Maintenance of Motor Vehicles Used for Official Travel	3,540
19 Representation Expenses	4,151
20 Extraordinary/Contingency/Emergency Expenses	605

Total Maintenance and Other Operating Expenses	81,412

Total Current Operating Expenditures	189,667

Capital Outlays	
31 Land and Land Improvements Outlay	1,950
32 Buildings and Structures Outlay	14,500
33 Equipment Outlay	9,131

Total Capital Outlays	25,581

TOTAL NEW APPROPRIATIONS	215,248
	=====

B. Intramuros Administration

For general administration, administration of personnel benefits, and restoration and development of Intramuros in accordance with the functions as indicated hereunder..P 24,996,000

New Appropriations, by Function
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 2,479,000 P	1,405,000 P		P 3,884,000
2. Administration of Personnel Benefits	1,154,000			1,154,000
3. Restoration and Development of Intramuros	2,878,000	3,511,000	13,569,000	19,958,000
	-----	-----	-----	-----
Total, Functions	6,511,000	4,916,000	13,569,000	24,996,000
	-----	-----	-----	-----
Total New Appropriations, Intramuros Administration	P 6,511,000 P	4,916,000 P	13,569,000 P	24,996,000
	=====	=====	=====	=====

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 3,798,000
b. Payment of step increments for merit and length of service.....	86,000
Sub-total, Function 1.....	----- 3,884,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	28,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	24,000
c. Payment of bonus and cash gift.....	520,000
d. Payment of Personnel Economic Relief Allowance.....	582,000
Sub-total, Function 2.....	----- 1,154,000
3. Restoration and Development of Intramuros	
a. Planning and zoning activities.....	1,075,000
b. Upkeep and maintenance of Intramuros walls, including ravelins, moats, plazas, streets and other government properties situated in Intramuros.....	1,331,000
c. Operation of museums, art galleries, theaters and other cultural/educational facilities.....	3,983,000
d. Development of Intramuros.....	13,569,000
Sub-total, Function 3.....	----- 19,958,000
Total, Functions.....	P 24,996,000 =====

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	7	958
Executive Director III	1	228
Chief of Division or Equivalent	6	730
Other Positions	72	3,357
Technical	24	1,467
Administrative and Other Support Positions	48	1,890
Total Permanent Positions	79	4,315

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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects

Total Contractual and Emergency Employment

Total

	675
	675
79	4,990

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Function/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

Total Salaries and Wages of Contractual and Emergency Personnel

Total Salaries and Wages

Other Compensation

Step Increments for Merit/Length of Service

Honoraria and Commutable Allowances

Employees Compensation Insurance Premiums

Medicare Premiums

Bonus and Cash Gift

Personnel Economic Relief Allowance

Others

Total Other Compensation

01 Total Personal Services

Maintenance and Other Operating Expenses

02 Travelling Expenses

03 Communication Services

04 Repair and Maintenance of Government Facilities

06 Other Services

07 Supplies and Materials

08 Rents

14 Water/Illumination and Power

17 Maintenance of Motor Vehicles Used for Official Travel

19 Representation Expenses

20 Extraordinary/Contingency/Emergency Expenses

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

	4,315
	675
	4,990
	86
	221
	28
	24
	520
	582
	60
	1,521
	6,511
	22
	154
	600
	2,511
	596
	384
	250
	339
	40
	20
	4,916
	11,427

Capital Outlays	
32 Buildings and Structures Outlay	13,569
Total Capital Outlays	13,569
TOTAL NEW APPROPRIATIONS	24,996

C. National Parks Development Committee

For general administration, administration of personnel benefits and parks development, beautification and preservation of parks in accordance with the functions indicated hereunder.....P 65,000,000

New Appropriations, by Function

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 8,589,000	P 686,000		P 9,275,000
2. Administration of Personnel Benefits	10,903,000			10,903,000
3. Parks Development, Beautification and Preservation	25,485,000	18,337,000	1,000,000	44,822,000
Total, Functions	44,977,000	19,023,000	1,000,000	65,000,000
Total New Appropriations, National Parks Development Committee	P 44,977,000	P 19,023,000	P 1,000,000	P 65,000,000

Special Provisions

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the function 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 8,950,000

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b. Payment of step increments for merit and length of service.....	325,000
Sub-total, Function 1.....	9,275,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	149,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	125,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	325,000
d. Payment of bonus and cash gift.....	3,866,000
e. Payment of Personnel Economic Relief Allowance.....	6,438,000
Sub-total, Function 2.....	10,903,000

3. Parks Development, Beautification and Preservation

a. Development, beautification, preservation and maintenance of the Rizal Park and Satellite Parks...	34,223,000
b. Promotion of arts and other cultural activities in the parks.....	4,054,000
c. Regulation and supervision of business concessions in the parks.....	643,000
d. Provision of park security services.....	4,902,000
e. Acquisition of equipment.....	1,000,000
Sub-total, Function 3.....	44,822,000
Total, Functions.....	P 65,000,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

Executive Director III
Deputy Executive Director III
Chief of Division or Equivalent

Other Positions

Technical
Administrative and Other Support Positions

Total Permanent Positions

	No.	Amount
	10	1,322
	1	182
	1	167
	8	973
	405	14,938
	23	4,885
	382	10,053
	415	16,260

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-Funded Projects

17,151

Total

415

33,411

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

16,260

Total Salaries and Wages of Contractual and Emergency Personnel

17,151

Total Salaries and Wages

33,411

Other Compensation

Step Increments for Merit/Length of Service

325

Honoraria and Commutable Allowances

338

Employees Compensation Insurance Premiums

149

Pag-I.B.I.G. Contribution

325

Medicare Premiums

125

Bonus and Cash Gift

3,866

Personnel Economic Relief Allowance

6,438

Total Other Compensation

11,566

01 Total Personal Services

44,977

Maintenance and Other Operating Expenses

02 Travelling Expenses

50

03 Communication Services

178

04 Repair and Maintenance of Government Facilities

305

06 Other Services

5,042

07 Supplies and Materials

2,174

10 Grants, Subsidies and Contributions

1,274

14 Water/Illumination and Power

9,000

17 Maintenance of Motor Vehicles Used for Official Travel

960

19 Representation Expenses

40

Total Maintenance and Other Operating Expenses

19,023

Total Current Operating Expenditures

64,000

Capital Outlays

03 Equipment Outlay

1,000

Total Capital Outlays

1,000

TOTAL NEW APPROPRIATIONS

65,000

D. Philippine Convention and Visitors Corporation

For subsidy requirements in accordance with the purpose indicated hereunder...P 50,000,000

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. Purpose</u>				
1. Operation and Maintenance for the Promotion of the Tourism Industry Chargeable Against Fifty Percent (50%) of Collections on Hotel Room Taxes Pursuant to P.D. No. 1448		P 50,000,000		P 50,000,000
Total New Appropriations, Philippine Convention and Visitors Corporation		P 50,000,000		P 50,000,000

GENERAL SUMMARY
DEPARTMENT OF TOURISM

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 108,255,000	P 81,412,000	P 25,581,000	P 215,248,000
B. Intramuros Administration	6,511,000	4,916,000	13,569,000	24,996,000
C. National Parks Development Committee	44,977,000	19,023,000	1,000,000	65,000,000
D. Philippine Convention and Visitors Corporations		50,000,000		50,000,000
Total New Appropriations, Department of Tourism	P 159,743,000	P 155,351,000	P 40,150,000	P 355,244,000