

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 281,065,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 16,390,000	P 16,629,000	P	33,019,000
2. Administration of Personnel Benefits	9,626,000			9,626,000
3. Domestic Tourism Promotion	1,547,000	5,881,000		7,428,000
4. International Tourism Promotion	1,096,000	2,826,000		3,922,000
5. Tourism Information Services	2,175,000	4,816,000		6,991,000
6. Tourism Standard Regulation	2,465,000	1,023,000		3,488,000
7. Tourism Development Planning	2,298,000	3,744,000		6,042,000
8. Tourism Product Research and Development	1,812,000	5,703,000		7,515,000
9. Coordination of Tourism Plans, Policies and Programs	1,903,000	1,224,000		3,127,000
10. Regional Operations	14,985,000	11,623,000		26,608,000
National Capital Region	4,603,000	2,049,000		6,652,000
Region I	1,168,000	1,338,000		2,506,000
Cordillera Administrative Region	954,000	603,000		1,557,000
Region II	715,000	495,000		1,210,000
Region III	766,000	753,000		1,519,000
Region IV	888,000	432,000		1,320,000
Region V	684,000	463,000		1,147,000
Region VI	908,000	900,000		1,808,000
Region VII	928,000	1,477,000		2,405,000
Region VIII	656,000	504,000		1,160,000
Region IX	682,000	681,000		1,363,000
Region X	686,000	637,000		1,323,000

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Region XI	714,000	870,000	1,584,000
Region XII	633,000	421,000	1,054,000
11. International Operations	53,054,000	18,745,000	71,799,000
Asia	29,589,000	9,373,000	38,962,000
North America	15,688,000	4,547,000	20,235,000
Europe	7,777,000	4,825,000	12,602,000
Total, Functions	107,351,000	72,214,000	179,565,000

B. Locally-Funded Projects

1. Construction of Gynasium, Convention and Tourism Center in priority areas, including P500,000 for Isabela and P700,000 for General Santos City		47,000,000	47,000,000
2. Construction, Improvement and Development of Parks, Municipal Plazas and the Installation of Street Lights in priority areas, including P500,000 for Montevista, Davao		54,500,000	54,500,000
Total, Locally-Funded Projects		101,500,000	101,500,000

Total New Appropriations, Office of the Secretary	P 107,351,000	P 72,214,000	P 101,500,000	P 281,065,000
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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. 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 29,187,000
b. Payment of retirement gratuity and separation pay of national government officials and employees	1,934,000
c. Payment of terminal leave benefits to officials and employees entitled therein	1,045,000
d. Payment of step increments for merit and length of service.....	853,000
Sub-total, Function 1.....	<u>33,019,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	277,000

b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	346,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	438,000
d. Payment of bonus and cash gift.....	4,323,000
e. Payment of Personnel Economic Relief Allowance.....	4,242,000
Sub-total, Function 2.....	<u>9,626,000</u>
3. Domestic Tourism Promotion	
a. Domestic tourism promotion, including the payment of P238,000 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.....	3,844,000
b. Rehabilitation and maintenance of Nayong Pilipino	2,400,000
c. Operation and maintenance of Presidential Guest House	1,184,000
Sub-total, Function 3.....	<u>7,428,000</u>
4. International Tourism Promotion	
a. International tourism promotion, including the payment of P117,000 for representation and promotional expenses.....	3,922,000
Sub-total, Function 4.....	<u>3,922,000</u>
5. Tourism Information Services	
a. Tourism information services, including the payment of P347,000 for representation expenses.....	6,991,000
Sub-total, Function 5.....	<u>6,991,000</u>
6. Tourism Standard Regulation	
a. Tourism standard regulation.....	3,488,000
Sub-total, Function 6.....	<u>3,488,000</u>
7. Tourism Development Planning	
a. Tourism development planning.....	4,372,000
b. Tourism statistical activities	1,670,000
Sub-total, Function 7.....	<u>6,042,000</u>
8. Tourism Product Research and Development	
a. Tourism product research and development.....	7,515,000
Sub-total, Function 8.....	<u>7,515,000</u>

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.....	3,127,000
Sub-total, Function 9.....	3,127,000

10. Regional Operations

a. General administrative services, domestic tourism promotion, information services, standard regulation, facilitation, reception and security	
National Capital Region	6,652,000
Region I	2,506,000
Cordillera Administrative Region	1,557,000
Region II	1,210,000
Region III	1,519,000
Region IV	1,320,000
Region V	1,147,000
Region VI	1,808,000
Region VII	2,405,000
Region VIII	1,160,000
Region IX	1,363,000
Region X	1,323,000
Region XI	1,584,000
Region XII	1,054,000
Sub-Total, Function 10.....	26,608,000

11. International Operations

a. Operation and maintenance of foreign field offices, including the payment of the P49,690,000 for overseas and other allowances of personnel stationed abroad, pursuant to P.D. No. 1285.....	71,799,000
Sub-total, Function 11.....	71,799,000

Total, Functions.....	P 179,565,000
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Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
	61	9,401
Department Secretary	1	235
Department Undersecretary	3	683
Department Assistant Secretary	1	205
Director IV	21	3,825
Director III	3	501
Head Executive Assistant	1	167
Division Chief/ECD	31	3,785

Other Positions:	707	33,602
Technical	259	15,588
Non-Technical	448	18,014
Total Permanent Positions	768	43,003
Contractual and Emergency Employment		
Casual/Emergency Personnel		1,126
Functions/Locally-Funded Projects		1,126
Total Contractual and Emergency Employment		1,126
Total	768	44,129

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	43,003
Total Salaries and Wages of Contractual and Emergency Personnel	1,126
Total Salaries and Wages	44,129

Other Compensation

Step Increments for Merit/ Length of Service	853
Honoraria and Commutable Allowances	2,008
Employees Compensation Insurance Premiums	277
Pag-I.B.I.G Contributions	438
Medicare Premiums	346
Bonus and Cash Gift	4,323
Terminal Leave Benefits	1,045
Personnel Economic Relief Allowance	4,242
Others: Overseas Allowance	49,690

Total Other Compensation	63,222
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01 Total Personal Services	107,351
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Maintenance and Other Operating Expenses

02 Travelling Expenses	9,152
03 Communication Services	10,808
04 Repair and Maintenance of Government Facilities	2,866
05 Transportation Services	3,732
06 Other Services	16,914
07 Supplies and Materials	8,430
08 Rents	6,763
10 Grants, Subsidies and Contributions	458

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14 Water/Illumination and Power	5,029
15 Social Security Benefits and Other Claims	1,934
17 Maintenance of Motor Vehicles Used for Official Travel	1,686
18 Discretionary Expenses	593
19 Representation Expenses	3,849

Total Maintenance and Other Operating Expenses	72,214

Total Current Operating Expenditures	179,565

Capital Outlays	
31 Land and Land Improvements Outlay	8,000
32 Buildings and Structures Outlay	93,500

Total Capital Outlays	101,500

TOTAL NEW APPROPRIATIONS	281,065
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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 21,503,000

New Appropriations, by Function

	<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 2,479,000 P	1,438,000 P		P 3,917,000
2. Administration of Personnel Benefits	1,166,000			1,166,000
3. Restoration and Development of Intramuros	2,878,000	7,042,000	6,500,000	16,420,000
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Total, Functions	6,523,000	8,480,000	6,500,000	21,503,000
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Total New Appropriations, Intramuros Administration	P 6,523,000 P	8,480,000 P	6,500,000 P	21,503,000
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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. General Administration and Support Services	
a. General administrative services.....	P 3,831,000
b. Payment of step increments for merit and length of service.....	86,000
Sub-total, Function 1.....	----- 3,917,000
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.....	36,000
c. Payment of bonus and cash gift.....	520,000
d. Payment of Personnel Economic Relief Allowance.....	582,000
Sub-total, Function 2.....	----- 1,166,000
3. Restoration and Development of Intramuros	
a. Planning and zoning activities.....	1,076,000
b. Upkeep and maintenance of Intramuros walls, including ravelins, moats, plazas, streets and other government properties situated in Intramuros.....	4,861,000
c. Operation of museums, art galleries, theaters and other cultural/educational facilities.....	3,983,000
d. Development of Intramuros.....	6,500,000
Sub-total, Function 3.....	----- 16,420,000
Total, Functions.....	P 21,503,000 =====

Staffing Summary

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(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
Non-Technical	48	1,890
Total Permanent Positions	79	4,315

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Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects

675

Total Contractual and Emergency Employment

675

Total

79

4,990

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

4,315

Total Salaries and Wages of Contractual and Emergency Personnel

675

Total Salaries and Wages

4,990

Other Compensation

Step Increments for Merit/Length of Service

86

Honoraria and Commutable Allowances

221

Employees Compensation Insurance Premiums

28

Medicare Premiums

36

Bonus and Cash Gift

520

Personnel Economic Relief Allowance

582

Others: Per diems

60

Total Other Compensation

1,533

01 Total Personal Services

6,523

Maintenance and Other Operating Expenses

02 Travelling Expenses

21

03 Communication Services

162

04 Repair and Maintenance of Government Facilities

600

06 Other Services

5,811

07 Supplies and Materials

946

08 Rents

410

14 Water/Illumination and Power

258

17 Maintenance of Motor Vehicles Used for Official Travel

212

19 Representation Expenses

40

20 Extraordinary/Contingency/Emergency Expenses

20

Total Maintenance and Other Operating Expenses

8,480

Total Current Operating Expenditures

15,003

Capital Outlays	
32 Buildings and Structures Outlay	6,500
Total Capital Outlays	6,500
TOTAL NEW APPROPRIATIONS	21,503

C. National Parks Development Committee

For general administration, administration of personnel benefits and parks development, beautification and preservation of parks including locally-funded project as indicated hereunder.....P 66,534,000

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 9,730,000	P 801,000		P 10,531,000
2. Administration of Personnel Benefits	11,072,000			11,072,000
3. Parks Development, Beautification and Preservation	22,783,000	16,148,000	5,000,000	43,931,000
Total, Functions	43,585,000	16,949,000	5,000,000	65,534,000
B. Locally-Funded Project				
1. For the development, beautification and maintenance of parks and playgrounds			1,000,000	1,000,000
Total, Locally-Funded Project			1,000,000	1,000,000
Total New Appropriations, National Parks Development Committee	P 43,585,000	P 16,949,000	P 6,000,000	P 66,534,000

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 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 9,898,000
b. Payment of step increments for merit and length of service.....	633,000
Sub-total, Function 1.....	<u>10,531,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	362,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	452,000
c. Payment of employer's share in the participation of the national government employees in the Pag-I.B.I.G. Program.....	633,000
d. Payment of bonus and cash gift.....	3,643,000
e. Payment of Personnel Economic Relief Allowance.....	5,982,000
Sub-total, Function 2.....	<u>11,072,000</u>
3. Parks Development, Beautification and Preservation	
a. Development, beautification, preservation and maintenance of the Rizal Park and Satellite Parks...	34,982,000
b. Promotion of arts and other cultural activities in the parks.....	4,756,000
c. Regulation and supervision of business concessions in the parks.....	647,000
d. Provision of park security services.....	3,546,000
Sub-total, Function 3.....	<u>43,931,000</u>
Total, Functions.....	P 65,534,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

No. Amount

B 1,079

Executive Director III	1	182
Deputy Executive Director III	1	167
Chief of Division or Equivalent	6	730
Other Positions	997	30,573
Technical	58	3,433
Non-Technical	939	27,140
Total Permanent Positions	1,005	31,652
New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel	P	31,652
Total Salaries and Wages		31,652
Other Compensation		
Step Increments for Merit/Length of Service		633
Honoraria and Commutable Allowances		228
Employees Compensation Insurance Premiums		362
Pag-I.B.I.G. Contribution		633
Medicare Premiums		452
Bonus and Cash Gift		3,643
Personnel Economic Relief Allowance		5,982
Total Other Compensation		11,933
01 Total Personal Services		43,585
Maintenance and Other Operating Expenses		
02 Travelling Expenses		50
03 Communication Services		204
04 Repair and Maintenance of Government Facilities		280
06 Other Services		5,482
07 Supplies and Materials		2,283
14 Water/Illumination and Power		8,200
17 Maintenance of Motor Vehicles Used for Official Travel		410
19 Representation Expenses		40
Total Maintenance and Other Operating Expenses		16,949
Total Current Operating Expenditures		60,534

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Capital Outlays

31 Land and Land Improvements Outlay	6,000
Total Capital Outlays	6,000
TOTAL NEW APPROPRIATIONS	66,534

D. Philippine Convention and Visitors Corporation

For subsidy requirements in accordance with the purpose indicated hereunder...P 60,000,000

New Appropriations, by Purpose
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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. Purpose

<p>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 (Subsidy Support)</p>	<p>P 60,000,000</p> <p>-----</p>	<p>P 60,000,000</p> <p>-----</p>
<p>Total New Appropriations, Philippine Convention and Visitors Corporation</p>	<p>P 60,000,000</p> <p>=====</p>	<p>P 60,000,000</p> <p>=====</p>

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 107,351,000 P	72,214,000 P	101,500,000 P	281,065,000
B. Intramuros Administration	6,523,000	8,480,000	6,500,000	21,503,000
C. National Parks Development Committee	43,585,000	16,949,000	6,000,000	66,534,000
D. Philippine Convention and Visitors Corporation		60,000,000		60,000,000

Total New Appropriations, Department of Tourism	P 157,459,000 P	157,643,000 P	114,000,000 P	429,102,000
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