

XXI. DEPARTMENT OF TOURISM

A. Office of the Secretary

For general administration and support services, tourism development planning and coordination, tourism product research and development, tourism coordination of policies, plans and programs, tourism information and legal services, domestic and international tourism promotion and tourism services and regional offices, including locally-funded projects, as indicated hereunder....P 308,228,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 16,628,000	P 10,664,000	P	27,292,000
Sub-total, General Administration and Support	16,628,000	10,664,000		27,292,000
II. Support to Operations				
a. Tourism Development Planning and Coordination	2,812,000	2,840,000		5,652,000
b. Tourism Product Research and Development	2,475,000	3,060,000		5,535,000
c. Tourism Coordination of Policies, Plans and Programs	2,175,000	3,020,000		5,195,000
d. Tourism Information Services	2,988,000	3,260,000		6,248,000
e. Legal Services	1,460,000	425,000		1,885,000
Sub-total, Support to Operations	11,910,000	12,605,000		24,515,000
III. Operations				
a. Domestic Tourism Promotion	2,195,000	3,870,000		6,065,000
b. International Tourism Promotion	41,701,000	22,077,000		63,778,000
c. Tourism Services and Regional Offices	23,871,000	17,873,000		41,744,000
Sub-total, Operations	67,767,000	43,820,000		111,587,000
Total, Programs	96,305,000	67,089,000		163,394,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Tourism Master Plan Projects		9,036,000		9,036,000
b. Rehabilitation and Maintenance of Mayong Pilipino		12,300,000		12,300,000

c. Operation and Maintenance of Presidential Guesthouses	1,135,000		1,135,000
d. Construction, Rehabilitation and Maintenance of Gymnasium, Cultural and Other Tourism Centers		21,500,000	21,500,000
e. Development, Improvement and Maintenance of Parks, Plazas, Children's Playground and Other Tourist Spots and Facilities		28,363,000	28,363,000
f. Construction of Agro-Industrial Tourism and Trade Fair Center		1,500,000	1,500,000
g. Other Tourism Infrastructure Projects		21,000,000	21,000,000
h. World Youth Day	50,000,000		50,000,000
Total, Projects	72,471,000	72,363,000	144,834,000
TOTAL NEW APPROPRIATIONS	P 96,305,000 P	139,560,000 P	72,363,000 P 308,228,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General administration and support services	P 15,022,000 P	7,798,000		P 22,820,000
2. Administration of personnel benefits	1,190,000			1,190,000
3. Staff human resource and development		1,700,000		1,700,000
4. Legislative liaison services	416,000	1,166,000		1,582,000
Sub-total, General Administration and Support	16,628,000	10,664,000		27,292,000
II. Support to Operations				
a. Tourism Development Planning and Coordination				
1. Tourism development planning	2,812,000	720,000		3,532,000
2. Tourism research and statistical activities		700,000		700,000
3. Programs monitoring system		850,000		850,000
4. Management information system		570,000		570,000
Sub-total, a	2,812,000	2,840,000		5,652,000

b. Tourism Product Research and Development

1. Implementation of tourism master plan programs in Luzon, Visayas and Mindanao

	2,475,000	3,060,000	5,535,000

c. Tourism Coordination of Policies, Plans and Programs

1. Intra-government liaisoning

	2,175,000	3,020,000	5,195,000

d. Tourism Information Services

1. Tourism information services

	2,988,000	3,260,000	6,248,000

e. Legal Services

1. Legal services

	1,460,000	425,000	1,885,000

Sub-total, Support to Operations

	11,910,000	12,605,000	24,515,000

III. Operations

a. Domestic Tourism Promotion

1. Market research
2. Conceptualization, coordination and implementation of programs and projects

	1,199,000	3,870,000	5,069,000
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	996,000		996,000

Sub-total, a

	2,195,000	3,870,000	6,065,000

b. International Tourism Promotion

1. International tourism promotion
2. Operation & maintenance of overseas offices

	1,223,000	4,043,000	5,266,000
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	40,478,000	18,034,000	58,512,000

Sub-total, b

	41,701,000	22,077,000	63,778,000

c. Tourism Services and Regional Offices

c.1 Central Office

1. Tourism standards and accreditation

	3,205,000	1,144,000	4,349,000
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c.2 Regional Offices

1. Operation and maintenance of regional offices

MCR	6,253,000	2,900,000	9,153,000
Region I	1,701,000	1,670,000	3,371,000
CAR	1,220,000	1,725,000	2,945,000
Region II	960,000	697,000	1,657,000
Region III	885,000	900,000	1,785,000
Region IV	1,421,000	650,000	2,071,000
Region V	1,130,000	594,000	1,724,000
Region VI	1,357,000	1,090,000	2,447,000
Region VII	1,171,000	1,638,000	2,809,000
Region VIII	959,000	1,454,000	2,413,000
Region IX	761,000	697,000	1,458,000
Region X	955,000	783,000	1,738,000

Region XI	1,009,000	1,419,000	2,428,000
Region XII	884,000	512,000	1,396,000
Sub-total, Regional Offices	20,666,000	16,729,000	37,395,000
Sub-total, c	23,871,000	17,873,000	41,744,000
Sub-total, Operations	67,767,000	43,820,000	111,587,000
TOTAL, PROGRAMS AND ACTIVITIES	96,305,000 P	67,089,000	163,394,000 P

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

A. Programs/locally-funded Projects

Current Operating Expenditures
 Personal Services

Salaries of Permanent Positions
 Contractual, Casuals and Emergency Personnel

Total Salaries and Wages

Other Compensation

Terminal leave benefits
 Pag-I.B.I.G. Contributions
 Medicare Premiums
 Employees Compensation Insurance Premiums (ECIP)
 Representation and Transportation Allowance
 Bonuses and Incentives
 Step Increments for Merit/Length of Service
 Personnel Economic Relief Allowance
 Additional P500 Allowance
 Laundry Allowance
 Overseas Allowance
 Clothing/Uniform Allowance

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
 05 Repair and Maintenance of Government Vehicles
 06 Transportation Services
 07 Supplies and Materials
 08 Rents
 10 Grants, Subsidies and Contributions
 11 Awards and Indemnities
 14 Water, Illumination and Power Services
 15 Social Security Benefits, Rewards and Other Claims

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17	Training and Seminar Expenses	1,603
18	Extraordinary and Miscellaneous Expenses	6,443
19	Confidential and Intelligence Expenses	450
23	Advertising and Publication Expenses	682
24	Fidelity Bonds and Insurance Premiums	729
25	Loss on Foreign Exchange	3,900
29	Other Services	18,085
Total Maintenance and Other Operating Expenses		139,560
Total Current Operating Expenditures		235,865
Capital Outlays		
34	Land and Land Improvements Outlay	37,863
35	Buildings and Structures Outlay	34,500
Total Capital Outlays		72,363
TOTAL NEW APPROPRIATIONS		308,228

B. Intramuros Administration

For general administration and support services, planning, and restoration and development of Intramuros as indicated hereunder.....P 23,301,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,350,000	P 2,529,000		P 5,879,000
II. Support to Operations				
a. Planning	638,000	2,000,000	3,483,000	6,121,000
III. Operations				
a. Restoration and Development of Intramuros	3,156,000	8,145,000		11,301,000
Total, Programs	7,144,000	12,674,000	3,483,000	23,301,000
TOTAL NEW APPROPRIATIONS	P 7,144,000	P 12,674,000	P 3,483,000	P 23,301,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,292,000	P 2,529,000		P 5,821,000
2. Administration of personnel benefits	58,000			58,000
Sub-total, General Administration and Support	3,350,000	2,529,000		5,879,000
II. Support to Operations				
a. Planning	638,000	2,000,000	3,483,000	6,121,000
Sub-total, Support to Operations	638,000	2,000,000	3,483,000	6,121,000
III. Operations				
a. Restoration and Development of Intramuros				
1. Cultural properties conservation	1,119,000	5,667,000		6,786,000
2. Urban planning and community development	854,000	307,000		1,161,000
3. Tourism marketing and promotions	689,000	1,862,000		2,551,000
4. Subsidiaries management	494,000	309,000		803,000
Sub-total, Operations	3,156,000	8,145,000		11,301,000
TOTAL, PROGRAMS AND ACTIVITIES	P 7,144,000	P 12,674,000	3,483,000	P 23,301,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,652
Contractual, Casuals and Emergency Personnel	747
Total Salaries and Wages	5,399

Other Compensation

Per Diems	60
Medicare Premiums	32
Employees Compensation Insurance Premiums (ECIP)	26
Representation and Transportation Allowance	245
Bonuses and Incentives	458

Step Increments for Merit/Length of Service	47
Personnel Economic Relief Allowance	372
Additional P500 Allowance	414
Clothing/Uniform Allowance	91
Total Other Compensation	1,745
01 Total Personal Services	7,144
Maintenance and Other Operating Expenses	
02 Travelling Expenses	30
03 Communication Services	219
04 Repair and Maintenance of Government Facilities	403
05 Repair and Maintenance of Government Vehicles	400
07 Supplies and Materials	1,430
08 Rents	520
14 Water/Illumination and Power Services	250
17 Training and Seminar Expenses	350
18 Extraordinary and Miscellaneous Expenses	120
23 Advertising and Publication Expenses	45
24 Fidelity Bonds and Insurance Premiums	380
29 Other Services	8,527
Total Maintenance and Other Operating Expenses	12,674
Total Current Operating Expenditures	19,818
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	3,483
Total Capital Outlays	3,483
TOTAL NEW APPROPRIATIONS	23,301

C. National Parks Development Committee

For general administration and support services, provision of support services, and parks development, beautification and preservation, including locally funded project as indicated hereunder.....P 70,531,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,162,000 P	1,640,000 P		P 20,802,000
II. Support to Operations				
a. Provision of Support Services	841,000	160,000		1,001,000

III. Operations

a. Parks Development, Beautification and Preservation	36,828,000	9,900,000	46,728,000
Total, Programs	56,831,000	11,700,000	68,531,000

A. PROJECT

I. Locally Funded Project

a. Construction of Arnis Center		2,000,000	2,000,000
Total, Project		2,000,000	2,000,000

TOTAL, APPROPRIATIONS

P	56,831,000	P	11,700,000	P	2,000,000	P	70,531,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration And Support Services				
1. General management and supervision	P 17,314,000	P 1,640,000		P 18,954,000
2. Administration of personnel benefits	1,848,000			1,848,000
Sub-total, General Administration and Support	19,162,000	1,640,000		20,802,000
II. Support to Operations				
a. Provision of Support Services				
1. Regulation and supervision of business concessions at the park	841,000	160,000		1,001,000
Sub-total, Support to Operations	841,000	160,000		1,001,000
III. Operations				
a. Parks Development, Beautification and Preservation				
1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	34,165,000	7,600,000		41,765,000
2. Regulation and supervision of business concessions in the park	2,663,000			2,663,000
3. Provision of park security services		2,300,000		2,300,000
Sub-total, Operations	36,828,000	9,900,000		46,728,000
TOTAL, PROGRAMS AND ACTIVITIES	P 56,831,000	P 11,700,000		P 68,531,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	38,018
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Total Salaries and Wages	38,018
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Other Compensation

Terminal Leave Benefits	105
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Pag-I.B.I.G. Contributions	1,103
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Medicare Premiums	414
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Employees Compensation Insurance Premiums (ECIP)	331
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Representation and Transportation Allowance	228
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Bonuses and Incentives	4,089
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Step Increments for Merit/Length of Service	380
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Personnel Economic Relief Allowance	5,466
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Additional P500 Allowance	5,502
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Clothing/Uniform Allowance	1,195
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Total Other Compensation	18,813
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01 Total Personal Services	56,831
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Maintenance and Other Operating Expenses

02 Travelling Expenses	100
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03 Communication Services	200
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04 Repair and Maintenance of Government Facilities	331
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05 Repair and Maintenance of Government Vehicles	300
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07 Supplies and Materials	200
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14 Water/Illumination and Power Services	6,800
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15 Social Security Benefits, Rewards and Other Claims	1,429
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18 Extraordinary and Miscellaneous Expenses	40
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29 Other Services	2,300
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Total Maintenance and Other Operating Expenses	11,700
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Total Current Operating Expenditures	68,531
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Capital Outlays

35 Buildings and Structures Outlay	2,000
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Total Capital Outlays	2,000
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TOTAL NEW APPROPRIATIONS	70,531
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GENERAL SUMMARY
DEPARTMENT OF TOURISM

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 96,305,000 P	139,560,000 P	72,363,000 P	308,228,000
B. Intramuros Administration	7,144,000	12,674,000	3,483,000	23,301,000
C. National Parks Development Committee	56,831,000	11,700,000	2,000,000	70,531,000

Total New Appropriations, Department of Tourism	P 160,280,000 P	163,934,000 P	77,846,000 P	402,060,000
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