

XXI. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

(For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 1,461,852,000

New Appropriations, by Program/Project
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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 54,503,000	P 62,102,000	P	P 116,605,000
Sub-Total, General Administration and Support	54,503,000	62,102,000		116,605,000
II. Support to Operations				
a. Tourism Development Planning	5,897,000	24,649,000		30,546,000
b. Tourism Product Research and Development	5,207,000	6,799,000		12,006,000
c. Tourism Coordination of Policies, Plans and Programs	4,559,000	3,713,000		8,272,000
d. Tourism Information Services	5,779,000	10,206,000		15,985,000
e. Legal Services	2,202,000	1,796,000		3,998,000
Sub-Total, Support to Operations	23,644,000	47,163,000		70,807,000
III. Operations				
a. Domestic Tourism Promotion	4,380,000	95,072,000		99,452,000
b. International Tourism Promotion	104,798,000	646,223,000		751,021,000
c. Tourism Services and Regional Offices	58,821,000	103,997,000	478,000	163,296,000
d. Operation and Maintenance of Presidential Guesthouses		1,381,000		1,381,000
Sub-Total, Operations	167,999,000	846,673,000	478,000	1,015,150,000
Total, Programs	246,146,000	955,938,000	478,000	1,202,562,000

B. PROJECT(s)

I. Locally-Funded Project(s)

a. Information Systems Strategic Plan 2007-2009	51,311,000	11,479,000	62,790,000
b. Sports and Wellness Tourism including Ten Million Pesos (P10,000,000) for the World Pool Championship	45,810,000	690,000	46,500,000
c. Spa Asia Wellness Summit 2008	20,000,000		20,000,000
d. United Nations World Tourism Organization (UNWTO) Asia Pacific Conference on Tourism Satellite Account	10,000,000		10,000,000
e. EXPO 2008 Zaragoza	20,000,000		20,000,000
f. MUBA Fair 2008-2009	13,000,000		13,000,000
g. Grassroot Entrepreneurship & Employment in Tourism (GREET)	10,000,000		10,000,000
h. 6th UNWTO International Tourism Forum for Parliamentarians and Local Authorities and the UNWTO Executive Council	45,000,000	5,000,000	50,000,000
i. Improvement/Development of Tourist Destinations in the Province of Kalinga		5,000,000	5,000,000
j. Improvement/Development of Tourist Destinations in the Province of Aurora	10,000,000		10,000,000
k. Construction of Eastern Visayas Tourism Center		3,000,000	3,000,000
l. Development of Cultural Village Region XI	6,000,000	2,000,000	8,000,000
m. Operational Requirements for International Music Festival (NCR)	1,000,000		1,000,000
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Sub-Total, Locally-Funded Project(s)		232,121,000	27,169,000	259,290,000
Total, Projects		232,121,000	27,169,000	259,290,000
TOTAL NEW APPROPRIATIONS	P 246,146,000	P 1,188,059,000	P 27,647,000	P 1,461,852,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein 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	P 54,503,000	P 62,102,000	P	P 116,605,000
1. General administration and support services	53,439,000	54,536,000		107,975,000
2. Human resource and development		3,046,000		3,046,000
3. Legislative liaison services	1,064,000	4,520,000		5,584,000
Sub-Total, General Administration and Support	54,503,000	62,102,000		116,605,000
II. Support to Operations				
a. Tourism Development Planning				
1. Tourism development planning, policy formulation and research	5,897,000	24,649,000		30,546,000
b. Tourism Product Research and Development				
1. Implementation of tourism master plan programs in Luzon, Visayas and Mindanao	5,207,000	6,799,000		12,006,000
c. Tourism Coordination of Policies, Plans and Programs				
1. Intra-government liaisoning	4,559,000	3,713,000		8,272,000
d. Tourism Information Services				
1. Tourism information services	5,779,000	10,206,000		15,985,000
e. Legal Services				
1. Legal services	2,202,000	1,796,000		3,998,000
Sub-Total, Support to Operations	23,644,000	47,163,000		70,807,000

III. Operations

a. Domestic Tourism Promotion	4,380,000	95,072,000		99,452,000
1. Domestic tourism promotion	4,380,000	95,072,000		99,452,000
a. Special Promotional Projects		20,841,000		20,841,000
b. Regional Offices Promotional Activities	4,380,000	51,000,000		55,380,000
c. Biyahe Na! Domestic Promotion		23,231,000		23,231,000
b. International Tourism Promotion	104,798,000	646,223,000		751,021,000
1. International tourism promotion	3,323,000	556,921,000		560,244,000
2. Operation and maintenance of overseas offices	101,475,000	89,302,000		190,777,000
c. Tourism Services and Regional Offices	58,821,000	103,997,000	478,000	163,296,000
1. Central Office	7,608,000	13,704,000		21,312,000
a. Tourism standards and accreditation	7,608,000	13,704,000		21,312,000
2. Regional Offices	51,213,000	90,293,000	478,000	141,984,000
a. Operation and maintenance of regional offices	51,213,000	90,293,000	478,000	141,984,000
1. National Capital Region	14,611,000	11,702,000		26,313,000
2. Region I	3,406,000	5,051,000		8,457,000
3. Cordillera Administrative Region	3,265,000	7,282,000		10,547,000
4. Region II	2,405,000	3,176,000		5,581,000
5. Region III	2,251,000	3,371,000		5,622,000
6. Region IV	3,317,000	8,504,000		11,821,000
7. Region V	2,736,000	4,036,000		6,772,000
8. Region VI	3,655,000	5,459,000	239,000	9,353,000
9. Region VII	4,028,000	9,731,000	239,000	13,998,000
10. Region VIII	2,076,000	3,775,000		5,851,000
11. Region IX	1,750,000	3,515,000		5,265,000
12. Region X	2,266,000	6,135,000		8,401,000
13. Region XI	1,739,000	6,044,000		7,783,000
14. Region XII	2,002,000	8,504,000		10,506,000

15. Region XIII	1,706,000	4,008,000	5,714,000
d. Operation and Maintenance of Presidential Guesthouses		1,381,000	1,381,000
Sub-Total, Operations	167,999,000	846,673,000	478,000 1,015,150,000
TOTAL, PROGRAMS AND ACTIVITIES	P 246,146,000	P 955,938,000	P 478,000 P 1,202,562,000

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 30,479,000

New Appropriations, by Program/Project
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	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 6,642,000	P 6,068,000		P 12,710,000
Sub-Total, General Administration and Support	6,642,000	6,068,000		12,710,000
II. Support to Operations				
a. Planning	986,000	211,000		1,197,000
Sub-Total, Support to Operations	986,000	211,000		1,197,000
III. Operations				
a. Restoration and Development of Intramuros	6,585,000	9,987,000		16,572,000
Sub-Total, Operations	6,585,000	9,987,000		16,572,000
Total, Programs	14,213,000	16,266,000		30,479,000
TOTAL NEW APPROPRIATIONS	P 14,213,000	P 16,266,000		P 30,479,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein 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 6,642,000	P 6,068,000		P 12,710,000
Sub-Total, General Administration and Support	6,642,000	6,068,000		12,710,000
II. Support to Operations				
a. Planning	986,000	211,000		1,197,000
Sub-Total, Support to Operations	986,000	211,000		1,197,000
III. Operations				
a. Restoration and Development of Intramuros				
1. Cultural properties conservation	1,452,000	5,376,000		6,828,000
2. Urban planning and community development	1,794,000	181,000		1,975,000
3. Tourism marketing and promotions	2,385,000	3,795,000		6,180,000
4. Subsidiaries management	954,000	635,000		1,589,000
Sub-Total, Operations	6,585,000	9,987,000		16,572,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,213,000	P 16,266,000		P 30,479,000

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 150,830,000

New Appropriations, by Program/Project
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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	32,721,000	P	3,220,000	P		P	35,941,000
Sub-Total, General Administration and Support		32,721,000		3,220,000				35,941,000
II. Support to Operations								
a. Provision of Support Services		2,353,000		25,000				2,378,000
Sub-Total, Support to Operations		2,353,000		25,000				2,378,000
III. Operations								
a. Parks Development, Beautification and Preservation		57,887,000		44,624,000		10,000,000		112,511,000
Sub-Total, Operations		57,887,000		44,624,000		10,000,000		112,511,000
Total, Programs		92,961,000		47,869,000		10,000,000		150,830,000
TOTAL NEW APPROPRIATIONS	P	92,961,000	P	47,869,000	P	10,000,000	P	150,830,000

Special Provisions

1. Share in Travel Tax. In addition to the amounts appropriated herein, Two Million Pesos (P2,000,000) shall be sourced from the travel tax collected by the Philippine Tourism Authority under R.A. No. 6141. The Committee shall submit within thirty (30) days from the end of each quarter to the House Committee on Appropriations and Senate Committee on Finance, copy furnished the DBM and COA, the financial and physical accomplishment reports on said fees.

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

PROGRAMS AND ACTIVITIES

		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I.	General Administration and Support				
	a. General Administration and Support Services				
	1. General management and supervision	P 32,721,000	P 3,220,000	P	P 35,941,000
	Sub-Total, General Administration and Support	<u>32,721,000</u>	<u>3,220,000</u>		<u>35,941,000</u>
II.	Support to Operations				
	a. Provision of Support Services				
	1. Regulation and supervision of business concessions in the park	<u>2,353,000</u>	<u>25,000</u>		<u>2,378,000</u>
	Sub-Total, Support to Operations	<u>2,353,000</u>	<u>25,000</u>		<u>2,378,000</u>
III.	Operations				
	a. Parks Development, Beautification and Preservation				

1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	52,197,000	23,108,000	10,000,000	85,305,000
2. Promotion of arts and cultural activities in the parks	5,690,000	2,076,000		7,766,000
3. Provision of park security services		19,440,000		19,440,000
Sub-Total, Operations	57,887,000	44,624,000	10,000,000	112,511,000
TOTAL, PROGRAMS AND ACTIVITIES	P 92,961,000	P 47,869,000	P 10,000,000	P 150,830,000
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GENERAL SUMMARY
DEPARTMENT OF TOURISM

Current_Operating_Expenditures_				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 246,146,000	P 1,188,059,000	P 27,647,000	P 1,461,852,000
B. Intramuros Administration	14,213,000	16,266,000		30,479,000
C. National Parks Development Committee	92,961,000	47,869,000	10,000,000	150,830,000
Total New Appropriations, Department of Tourism	P 353,320,000	P 1,252,194,000	P 37,647,000	P 1,643,161,000
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