

**F. DEPARTMENT OF TOURISM****F.1. TOURISM PROMOTIONS BOARD****STRATEGIC OBJECTIVES**

**MANDATE** : Responsible for marketing and promoting the Philippines domestically and internationally as a major global tourism destination.

**VISION** : To be a globally-recognized leader in tourism promotions positioning the Philippines among the top destinations in the world by 2020.

**MISSION** : To market and promote the Philippines domestically and internationally as a world-class tourism and MICE destination, in strategic partnership with private and public stakeholders, to ensure a unique high-value experience for every visitor, significantly contributing to increased arrivals, receipts and investments to the country.

**KEY RESULT AREAS** : Rapid, Inclusive and Sustained Economic Growth

**SECTOR OUTCOME** : Increase in number of international tourist arrivals  
Increase in number of domestic tourist arrivals

**ORGANIZATIONAL OUTCOME** : 1. Promotion of the Philippines as a preferred tourism destination thereby increasing international tourist arrivals and receipts

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,374,000	56,864,000	15,681,000
	MOOE	54,374,000	56,864,000	15,681,000
000002000000000	Support to Operations	24,410,000	33,579,000	8,647,000
	MOOE	24,410,000	33,579,000	8,647,000
000003000000000	Operations	1,171,216,000	1,540,109,000	1,616,224,000
	MOOE	1,171,216,000	1,540,109,000	1,616,224,000
<b>TOTAL AGENCY BUDGET</b>		<b>1,250,000,000</b>	<b>1,630,552,000</b>	<b>1,640,552,000</b>
	MOOE	1,250,000,000	1,630,552,000	1,640,552,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	165	165	165
Total Number of Filled Positions	69	165	165

**PROPOSED 2016**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
<b>MFO 1: TOURISM PROMOTIONS SERVICES</b>		475,672,000		475,672,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
<b>Regional Allocation (net of Central Office):</b>		500,000,000		500,000,000
National Capital Region (NCR)		500,000,000		500,000,000
<b>TOTAL AGENCY BUDGET</b>		500,000,000		500,000,000
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**SECTION 3 : SPECIAL PROVISION(S)**

1. Tourism Promotions Fund. The amount of One Billion Six Hundred Forty Million Five Hundred Fifty Two Thousand Pesos (P1,640,552,000) shall be used for tourism promotion and marketing activities by the Tourism Promotions Board (TPB) sourced from the following and constituted into the Tourism Promotions Fund in accordance with Section 55 of R.A. No. 9593.

(a) Seventy percent (70%) of the DOT share in the net income of the Duty Free Philippines Corporation;

(b) At least twenty-five percent (25%) of the National Government share from PAGCOR; and

(c) At least twenty-five percent (25%) of the National Government share from international airports and seaports.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The TPB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chief Operating Officer of the TPB and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TPB website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the TPB.

**SECTION 4 : PERFORMANCE INFORMATION**

## KEY STRATEGIES :

New media to take a greater role in reaching the target audience more effectively

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Promotion of the Philippines as a preferred tourism destination thereby increasing international tourist arrivals and receipts</b>		
Number of tourist arrivals in TPB's assigned market	4.188 Million (2014)	5 Million

<u>MFO / PIs</u>	<u>2016 Targets</u>
<b>MFO 1: TOURISM PROMOTIONS SERVICES</b>	
Number of international and domestic promotions events attended	45
Number of participants of international programs, site inspections and product updates	350
Number of TPB-assisted projects/events (e.g. joint promotions, booked events, won bids)	399
Number of TPB-organized international and domestic marketing and promotions events	40
Number of seller participants in international and domestic promotions projects	200

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	500,000	500,000	500,000
General Fund		500,000	500,000
R.A. No. 10633	500,000		
Automatic Appropriations	750,000	1,130,552	1,140,552
Special Account	750,000	1,130,552	1,140,552
<b>TOTAL OBLIGATIONS</b>	<b>1,250,000</b>	<b>1,630,552</b>	<b>1,640,552</b>

## Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 500,000,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	P	15,681,000		P 15,681,000
1030010001000000 General Management and Supervision		15,681,000		15,681,000
Sub-total, General Administration and Support		15,681,000		15,681,000
0000020000000000 Support to Operations		8,647,000		8,647,000
1670020001000000 Planning, Policy Formulation, and Other Support Services		8,647,000		8,647,000
Sub-total, Support to Operations		8,647,000		8,647,000
0000030000000000 Operations		475,672,000		475,672,000
1670030100000000 MFO 1: TOURISM PROMOTIONS SERVICES		475,672,000		475,672,000
Sub-total, Operations		475,672,000		475,672,000
TOTAL NEW APPROPRIATIONS	P	500,000,000		P 500,000,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,250,000	1,630,552	1,640,552
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,250,000	1,630,552	1,640,552
GRAND TOTAL	1,250,000	1,630,552	1,640,552