

F. DEPARTMENT OF TOURISM

F.1. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations		<u>20,000</u>	
General Fund		<u>20,000</u>	
TOTAL OBLIGATIONS		<u>20,000</u> =====	

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
Projects / Purpose		20,000,000	
MOOE		20,000,000	
TOTAL AGENCY BUDGET		20,000,000	
Projects / Purpose		20,000,000	
MOOE		20,000,000	

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		20,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		20,000	
GRAND TOTAL		20,000	

F.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	500,000		
General Fund	500,000		
Automatic Appropriations	1,140,552		1,693,450
Special Account	1,140,552		1,693,450
TOTAL OBLIGATIONS	1,640,552		1,693,450

PURPOSE	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	15,681,000		234,713,000
Regular	15,681,000		234,713,000
PS			133,721,000
MOOE	15,681,000		100,992,000
Support to Operations	8,647,000		
Regular	8,647,000		
MOOE	8,647,000		
Operations	1,616,224,000		1,458,737,000
Regular	1,616,224,000		1,458,737,000
MOOE	1,616,224,000		1,458,737,000
TOTAL AGENCY BUDGET	1,640,552,000		1,693,450,000
Regular	1,640,552,000		1,693,450,000
PS			133,721,000
MOOE	1,640,552,000		1,559,729,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	165	165	165
Total Number of Filled Positions	86	165	165

SPECIAL PROVISION(S)

1. Tourism Promotions Fund. The amount of One Billion Six Hundred Ninety Three Million Four Hundred Fifty Thousand Pesos (P1,693,450,000) shall be used for tourism promotions 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) At least twenty-five percent (25%) of the National Government share from PAGCOR; and

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

Release of funds shall be subject to submission of 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the TPB.

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups Lump-sum for Personnel Services			133,721
Total Other Compensation for Specific Groups			<u>133,721</u>
TOTAL PERSONNEL SERVICES			<u>133,721</u>
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,640,552		1,559,729
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,640,552</u>		<u>1,559,729</u>
GRAND TOTAL	<u>1,640,552</u>		<u>1,693,450</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL
OUTCOME : Tourist arrivals and earnings/receipts increased

PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: TOURISM PROMOTIONS SERVICES			
Number of international and domestic promotions events attended	45	56	56
Number of participants of international programs, site inspections and product updates	350	841	650
Number of TPB-assisted projects/events (e.g. joint promotions, booked events, won bids)	399	336	360
Number of TPB-organized international and domestic marketing and promotions events	40	48	48
Number of seller participants in international and domestic promotions projects	200	806	650

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Tourist arrivals and earnings/receipts increased		
INTERNATIONAL PROMOTIONS PROGRAM		
Outcome Indicator		
1. No. of tourist arrivals in TPB's international market	5,175,214	6,000,000
Output Indicators		
1. No. of TPB-organized international promotions and events	9	12
2. No. of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids)	216	220
3. No. of seller participants in international promotions projects	435	440
DOMESTIC PROMOTIONS PROGRAM		
Outcome Indicator		
1. No. of tourist arrivals in TPB's domestic market		
Output Indicators		
1. No. of TPB-organized domestic promotions and events	8	12
2. No. of seller participants in domestic promotions projects	16 regions 6 DOT attached agencies	16 regions 6 DOT attached agencies