### Appropriations/Obligations

*(In Thousand Pesos)*

<table>
<thead>
<tr>
<th>Description</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>New General Appropriations</td>
<td></td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td>15,000</td>
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</tr>
<tr>
<td>TOTAL OBLIGATIONS</td>
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</table>

### EXPENDITURE PROGRAM

*(in pesos)*

<table>
<thead>
<tr>
<th>PURPOSE</th>
<th>2019 Actual</th>
<th>2020 Current</th>
<th>2021 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td></td>
<td>15,000,000</td>
<td></td>
</tr>
<tr>
<td>Projects / Purpose</td>
<td></td>
<td>15,000,000</td>
<td></td>
</tr>
<tr>
<td>MODE</td>
<td>15,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL AGENCY BUDGET</td>
<td>15,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projects / Purpose</td>
<td></td>
<td>15,000,000</td>
<td></td>
</tr>
<tr>
<td>MODE</td>
<td>15,000,000</td>
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</table>

### Obligations, by Object of Expenditures

_Cy's 2019-2021_  
*(In Thousand Pesos)*

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance and Other Operating Expenses</td>
<td></td>
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<td>15,000</td>
</tr>
<tr>
<td>Financial Assistance/Subsidy</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</td>
<td></td>
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</tr>
<tr>
<td>GRAND TOTAL</td>
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</table>
H.2. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

<table>
<thead>
<tr>
<th>Appropriations/Obligations</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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</thead>
<tbody>
<tr>
<td>New General Appropriations</td>
<td>410,000</td>
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</tr>
<tr>
<td>General Fund</td>
<td>410,000</td>
<td>50,000</td>
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<tr>
<td>TOTAL OBLIGATIONS</td>
<td>410,000</td>
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EXPENDITURE PROGRAM
(in pesos)

<table>
<thead>
<tr>
<th>PURPOSE</th>
<th>2019 Actual</th>
<th>2020 Current</th>
<th>2021 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>410,000,000</td>
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</tr>
<tr>
<td>Projects / Purpose</td>
<td>410,000,000</td>
<td>50,000,000</td>
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<tr>
<td>MOOE</td>
<td>410,000,000</td>
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<tr>
<td>TOTAL AGENCY BUDGET</td>
<td>410,000,000</td>
<td>50,000,000</td>
<td></td>
</tr>
<tr>
<td>Projects / Purpose</td>
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<td>50,000,000</td>
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<td>MOOE</td>
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Obligations, by Object of Expenditures
CYs 2019-2021
(In Thousand Pesos)

<table>
<thead>
<tr>
<th>(</th>
<th>Cash-Based</th>
<th>)</th>
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</thead>
<tbody>
<tr>
<td>2019</td>
<td>2020</td>
<td>2021</td>
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</tbody>
</table>

Current Operating Expenditures

<table>
<thead>
<tr>
<th>Maintenance and Other Operating Expenses</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Assistance/Subsidy</td>
<td>410,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</td>
<td>410,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>410,000</td>
<td>50,000</td>
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</table>
H.3. TOURISM PROMOTIONS BOARD

Appropriations/Obligations
(In Thousand Pesos)

<table>
<thead>
<tr>
<th>Description</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automatic Appropriations</td>
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<td>1,106,412</td>
<td>1,741,720</td>
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<tr>
<td>Special Account</td>
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<td>1,741,720</td>
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<tr>
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<td>958,492</td>
<td>1,106,412</td>
<td>1,741,720</td>
</tr>
</tbody>
</table>

EXPENDITURE PROGRAM
(in pesos)

<table>
<thead>
<tr>
<th>PURPOSE</th>
<th>2019 Actual</th>
<th>2020 Current</th>
<th>2021 Proposed</th>
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<tbody>
<tr>
<td>General Administration and Support</td>
<td>56,650,000</td>
<td>189,918,000</td>
<td>208,351,000</td>
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<tr>
<td>Regular</td>
<td>56,650,000</td>
<td>189,918,000</td>
<td>208,351,000</td>
</tr>
<tr>
<td>PS</td>
<td>30,812,000</td>
<td>122,500,000</td>
<td>122,500,000</td>
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<tr>
<td>MODE</td>
<td>20,897,000</td>
<td>67,418,000</td>
<td>85,851,000</td>
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<tr>
<td>CO</td>
<td>4,941,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operations</td>
<td>901,842,000</td>
<td>916,494,000</td>
<td>1,533,369,000</td>
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<tr>
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<td>1,533,369,000</td>
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<tr>
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<td>916,494,000</td>
<td>1,533,369,000</td>
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<tr>
<td><strong>TOTAL AGENCY BUDGET</strong></td>
<td>958,492,000</td>
<td>1,106,412,000</td>
<td>1,741,720,000</td>
</tr>
<tr>
<td>Regular</td>
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<td>1,106,412,000</td>
<td>1,741,720,000</td>
</tr>
<tr>
<td>PS</td>
<td>30,812,000</td>
<td>122,500,000</td>
<td>122,500,000</td>
</tr>
<tr>
<td>MODE</td>
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<td>983,912,000</td>
<td>1,619,220,000</td>
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<tr>
<td>CO</td>
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</table>

STAFFING SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STAFFING</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total Number of Authorized Positions</td>
<td>162</td>
<td>162</td>
<td>162</td>
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<tr>
<td>Total Number of Filled Positions</td>
<td>108</td>
<td>147</td>
<td>147</td>
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</table>

SPECIAL PROVISION(S)

1. Tourism Promotions Fund. The amount of One Billion Seven Hundred Forty One Million Seven Hundred Twenty Thousand Pesos (P1,741,720,000) shall be used for tourism promotions and marketing activities of 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 the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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 TMB.

<table>
<thead>
<tr>
<th>Obligations, by Object of Expenditures</th>
<th>(In Thousand Pesos)</th>
<th>Cash-Based</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019</td>
<td>2020</td>
</tr>
<tr>
<td><strong>Current Operating Expenditures</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Civilian Personnel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permanent Positions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Salary</td>
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<td>82,276</td>
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<tr>
<td>Total Permanent Positions</td>
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<td>82,276</td>
</tr>
<tr>
<td>Other Compensation Common to All</td>
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<td></td>
</tr>
<tr>
<td>Personnel Economic Relief Allowance</td>
<td>637</td>
<td>3,528</td>
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<tr>
<td>Representation Allowance</td>
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<td>1,818</td>
</tr>
<tr>
<td>Transportation Allowance</td>
<td>291</td>
<td>1,818</td>
</tr>
<tr>
<td>Clothing and Uniform Allowance</td>
<td>540</td>
<td>882</td>
</tr>
<tr>
<td>Honoraria</td>
<td>568</td>
<td>568</td>
</tr>
<tr>
<td>Overtime Pay</td>
<td>1,029</td>
<td></td>
</tr>
<tr>
<td>Mid-Year Bonus - Civilian</td>
<td>5,999</td>
<td>5,999</td>
</tr>
<tr>
<td>Year End Bonus</td>
<td>4,056</td>
<td>735</td>
</tr>
<tr>
<td>Cash Gift</td>
<td>507</td>
<td>735</td>
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<tr>
<td>Productivity Enhancement Incentive</td>
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</tr>
<tr>
<td>Total Other Compensation Common to All</td>
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<td>23,111</td>
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<tr>
<td>Other Compensation for Specific Groups</td>
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<td></td>
</tr>
<tr>
<td>Other Personnel Benefits</td>
<td>8,896</td>
<td>5,045</td>
</tr>
<tr>
<td>Total Other Compensation for Specific Groups</td>
<td>8,896</td>
<td>5,045</td>
</tr>
<tr>
<td>Other Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement and Life Insurance Premiums</td>
<td>1,264</td>
<td>8,655</td>
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<tr>
<td>PAG-IBIG Contributions</td>
<td>30</td>
<td>176</td>
</tr>
<tr>
<td>PhilHealth Contributions</td>
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<td>808</td>
</tr>
<tr>
<td>Employees Compensation Insurance Premiums</td>
<td>26</td>
<td>176</td>
</tr>
<tr>
<td>Loyalty Award - Civilian</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Terminal Leave</td>
<td>651</td>
<td>2,053</td>
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<tr>
<td>Total Other Benefits</td>
<td>2,101</td>
<td>12,068</td>
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<tr>
<td><strong>TOTAL PERSONNEL SERVICES</strong></td>
<td>30,812</td>
<td>122,500</td>
</tr>
<tr>
<td>Maintenance and Other Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Assistance/Subsidy</td>
<td>922,739</td>
<td>983,912</td>
</tr>
<tr>
<td><strong>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</strong></td>
<td>922,739</td>
<td>983,912</td>
</tr>
<tr>
<td><strong>TOTAL CURRENT OPERATING EXPENSES</strong></td>
<td>953,551</td>
<td>1,106,412</td>
</tr>
<tr>
<td>Capital Outlays</td>
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</tr>
<tr>
<td>Property, Plant and Equipment Outlay</td>
<td>4,941</td>
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</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAYS</strong></td>
<td>4,941</td>
<td></td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>958,492</td>
<td>1,106,412</td>
</tr>
</tbody>
</table>
STRATEGIC OBJECTIVES

SECTOR OUTCOME: Philippine culture and values promoted

ORGANIZATIONAL OUTCOME: Tourist arrivals and earnings/receipts increased

PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</th>
<th>2019 GAA Targets</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourist arrivals and earnings/receipts increased</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

INTERNATIONAL PROMOTIONS PROGRAM

FYS 2019 and 2020
Outcome Indicator
1. No. of tourist arrivals in TPB’s international market 6,900,000 7,219,098

Output Indicators
1. No. of TPB-organized/assisted international promotions and events 60 57
2. No. of TPB-assisted projects/events (e.g., joint book promotions, booked events, won bids) 246 180
3. No. of seller participants in international promotions projects 458 585

DOMESTIC PROMOTIONS PROGRAM

FYS 2019 and 2020
Outcome Indicator
1. No. of tourist arrivals in TPB’s domestic market

Output Indicators
1. No. of TPB-organized domestic promotions and events 18 18
2. No. of seller participants in domestic promotions projects 340 280

PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</th>
<th>Baseline</th>
<th>2020 Targets</th>
<th>2021 NEP Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourist arrivals and earnings/receipts increased</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

INTERNATIONAL PROMOTIONS PROGRAM

FYS 2019 and 2020
Outcome Indicator
1. No. of tourist arrivals in TPB’s international market 5,175,214 7,820,000 N/A

Output Indicators
1. No. of TPB-organized/assisted international promotions and events 9 70 N/A
2. No. of TPB-assisted projects/events (e.g., joint book promotions, booked events, won bids) 216 300 N/A
3. No. of seller participants in international promotions projects 435 460 N/A

DOMESTIC PROMOTIONS PROGRAM

FYS 2019 and 2020
Outcome Indicator
1. No. of tourist arrivals in TPB’s domestic market
### Output Indicators

1. No. of TPB-organized domestic promotions and events  
   - **FY 2021**  
   - **Outcome Indicator**  
   - **No. of tourist arrivals in TPB’s international market**  
     - 5,175,214  
     - N/A  
     - 7,000,000

2. No. of seller participants in domestic promotions projects  
   - 160  
   - 340  
   - N/A

### Marketing and Promotions Program

#### FY 2021

**Outcome Indicator**

1. No. of tourist arrivals in TPB’s international market  
   - 5,175,214  
   - N/A  
   - 7,000,000

**Output Indicators**

1. No. of TPB-organized/assisted domestic and international promotions and events  
   - 17  
   - N/A  
   - 44

2. No. of TPB-assisted projects/events (e.g. joint book promotions, booked events, won bids)  
   - 85  
   - N/A  
   - 85

3. No. of seller participants in domestic and international promotions projects  
   - 367  
   - N/A  
   - 367