

## XXI. DEPARTMENT OF TOURISM

## A. OFFICE OF THE SECRETARY

## STRATEGIC OBJECTIVES

## MANDATE

The Department is mandated by R.A. No. 9593 to be the primary planning, programming, coordinating, implementing and regulatory government agency in the development and promotion of the tourism industry, both domestic and international, in coordination with its attached agencies and other government instrumentalities. It shall instill in the Filipino the industry's fundamental importance in the generation of employment, investment and foreign exchange.

## VISION

Position the Philippines as a premier tourist destination in Asia

## MISSION

Formulate tourism plans and programs to promote, develop and regulate the country's tourism industry as a major socio-economic activity that generates foreign currency and local employment, and to spread the benefits of tourism to a wider segment of the population with the support, assistance, and cooperation of both the private and public sectors

## KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

## SECTOR OUTCOME

1. Globally competitive and innovative industry and services

## ORGANIZATIONAL OUTCOME

1. Increased international and domestic visitors
2. Diversified tourism products and markets
3. Increased quality of visitor experience
4. Widened tourism beneficiaries

## New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>				
		<u>Personnel</u>	<u>Maintenance</u>	<u>Financial</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Expenses</u>	<u>Outlays</u>	
			<u>Operating</u>			
			<u>Expenses</u>			
<b>PROGRAMS</b>						
100000000	General Administration and Support	P 57,045,000	P 145,453,000	P 13,000	P 2,074,000	P 204,585,000
200000000	Support to Operations	80,709,000	177,571,000	6,367,000	178,000	264,825,000
300000000	Operations	110,162,000	457,945,000	545,000	105,088,000	673,740,000
	NFO 1: Technical Advisory Services	14,154,000	110,829,000	545,000	140,000	125,668,000
	NFO 2: Tourism Regulatory Services	96,008,000	347,116,000		104,948,000	548,072,000
	<b>Total, Programs</b>	<b>247,916,000</b>	<b>780,969,000</b>	<b>6,925,000</b>	<b>107,340,000</b>	<b>1,143,150,000</b>

GENERAL APPROPRIATIONS ACT, FY 2014

**PROJECT(s)**

400000000	Locally Funded Project(s)	569,750,000	250,000	570,000,000
<b>Total, Project(s)</b>		<b>569,750,000</b>	<b>250,000</b>	<b>570,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 247,916,000</b>	<b>P 1,350,719,000</b>	<b>P 7,175,000</b>
		<b>P 107,340,000</b>	<b>P 1,713,150,000</b>	

**New Appropriations, by Central/Regional Allocation**

REGION	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>CENTRAL OFFICE</b>	<b>P 166,951,000</b>	<b>P 1,089,209,000</b>	<b>P 7,175,000</b>	<b>P 2,392,000</b>	<b>P 1,265,727,000</b>
<b>Regional Allocation</b>	<b>80,965,000</b>	<b>261,510,000</b>		<b>104,948,000</b>	<b>447,423,000</b>
<b>National Capital Region (NCR)</b>	<b>10,642,000</b>	<b>13,280,000</b>			<b>23,922,000</b>
<b>Region I - Ilocos</b>	<b>7,257,000</b>	<b>15,580,000</b>		<b>4,632,000</b>	<b>27,469,000</b>
<b>Region II - Cagayan Valley</b>	<b>4,671,000</b>	<b>8,740,000</b>		<b>5,215,000</b>	<b>18,626,000</b>
<b>Cordillera Administrative Region (CAR)</b>	<b>5,212,000</b>	<b>14,671,000</b>		<b>10,136,000</b>	<b>30,019,000</b>
<b>Region III - Central Luzon</b>	<b>5,215,000</b>	<b>11,730,000</b>			<b>16,945,000</b>
<b>Region IVA - CALABARZON</b>	<b>8,638,000</b>	<b>14,035,000</b>		<b>8,145,000</b>	<b>30,818,000</b>
<b>Region IVB - MIMAROPA</b>		<b>17,371,000</b>		<b>3,275,000</b>	<b>20,646,000</b>
<b>Region V - Bicol</b>	<b>4,427,000</b>	<b>31,093,000</b>			<b>35,520,000</b>
<b>Region VI - Western Visayas</b>	<b>4,494,000</b>	<b>25,805,000</b>		<b>20,972,000</b>	<b>51,271,000</b>
<b>Region VII - Central Visayas</b>	<b>6,350,000</b>	<b>15,769,000</b>		<b>25,648,000</b>	<b>47,767,000</b>
<b>Region VIII - Eastern Visayas</b>	<b>4,287,000</b>	<b>19,639,000</b>		<b>10,702,000</b>	<b>34,628,000</b>
<b>Region IX - Zamboanga Peninsula</b>	<b>4,242,000</b>	<b>8,612,000</b>		<b>375,000</b>	<b>13,229,000</b>
<b>Region X - Northern Mindanao</b>	<b>4,070,000</b>	<b>12,758,000</b>		<b>4,453,000</b>	<b>21,281,000</b>
<b>Region XI - Davao</b>	<b>4,146,000</b>	<b>17,085,000</b>			<b>21,231,000</b>
<b>Region XII - SOCCSKSARGEN</b>	<b>3,436,000</b>	<b>10,305,000</b>		<b>11,395,000</b>	<b>25,136,000</b>
<b>Region XIII - CARAGA</b>	<b>3,878,000</b>	<b>25,037,000</b>			<b>28,915,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 247,916,000</b>	<b>P 1,350,719,000</b>	<b>P 7,175,000</b>	<b>P 107,340,000</b>	<b>P 1,713,150,000</b>

**Special Provision(s)**

1. **Tourism Development Fund.** In addition to the amounts appropriated herein, Five Million Five Hundred Thirty Eight Thousand Pesos (P5,538,000) sourced from accreditation fees and identification card, and sticker and code fees, constituted into the Tourism Development Fund, shall be used for the development, promotion and marketing of tourism and other projects in accordance with Section 16 of R.A. No. 9593.

Releases from said Fund 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 DOT shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on the financial and physical accomplishments of this Fund. The Secretary of Tourism and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DOT.

2. **Income from Merchandising Operations.** In addition to the amounts appropriated herein, Three Hundred Million Pesos (P300,000,000) sourced from the net profits of the merchandising operations of the Duty Free Philippines shall be used for: (i) all national flagship projects and manpower enhancement/development programs, and critical projects; and (ii) projects for the development of tourism industry as well as tourism-related projects and activities in accordance with E.O. No. 46, s. 1986.

Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The DOT shall submit, either in printed form or by way of electronic document to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the physical and financial accomplishments of this income. The Secretary of Tourism and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DOT.

3. Income and Unexpended Funds for Expositions and Similar Events. All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

1. Develop competitive tourist products and destinations
2. Improve market access, connectivity, and destination infrastructure
3. Improve tourism institutional governance and human resources

**Major Final Output (MFO) / Performance Indicators**

**Targets**

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<b>MFO 1: TECHNICAL ADVISORY SERVICES</b>	
<b>Technical Assistance</b>	
No. of technical assistance/advisories provided to stakeholders	3,534
No. of persons trained in the tourism industry and LGUs	22,893
No. of training days delivered	1,232
% of entities assisted that rate the technical service as satisfactory or better	90%
% of entities' requests for assistance responded to within one (1) week	90%
<b>MFO 2: TOURISM REGULATORY SERVICES</b>	
<b>Accreditation</b>	
No. of accreditation applications and renewals acted upon	3,588
% of accredited entities with detected violations of accreditation	5%
% of applications for accreditation acted upon within 3 weeks of application	90%
<b>Monitoring</b>	
No. of accredited tourism enterprises monitored or surveyed with reports issued	1,916
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	5%
% of accredited tourism enterprises inspected twice over the past two years	80%
<b>Enforcement</b>	
No. of enforcement actions undertaken	369
No. of accredited tourism enterprise operators with two or more recorded violations over the last two years as a % of total number of accredited operators with recorded violations over the last two years	179
% of submitted reports that resulted in issuance of notice of violations or cancellation of accreditation	5%
% of notification issued within 72 hours from receipt of monitoring report	90%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

**B. INTRAMUROS ADMINISTRATION**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Intramuros Administration is mandated by Presidential Decree No. 1616 to be responsible for the orderly restoration and development of Intramuros as a monument to the Hispanic period of Philippine history

**VISION**

It shall preserve Intramuros as a cultural oasis and model heritage site, re-awaken a sense of oneness and pride among Filipinos, ensure partnership with the Intramuros community for mutual upliftment, and maintain professionalism and dedication as public servants

**MISSION**

Ensure the planned development, management and promotion of Intramuros as a national heritage site, contribute to the cultural/spiritual enrichment of Filipinos and socio-economic progress of the Intramuros community, and integrate historic preservation with urban renewal and cultural tourism

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative industry and services

**ORGANIZATIONAL OUTCOME**

Well-preserved cultural heritage and enriched visitor experience

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 7,633,000	P 3,513,000		P 11,146,000
200000000	Support to Operations	2,182,000	715,000		2,897,000
300000000	Operations	8,925,000	9,726,000		18,651,000
	<b>MFO 1: Intramuros Property Conservation and Preservation Services</b>	4,637,000	9,006,000		13,643,000
	<b>MFO 2: Commercial Property Leasing Services</b>	1,300,000	170,000		1,470,000
	<b>MFO 3: Intramuros Regulatory Services</b>	2,988,000	550,000		3,538,000
	<b>Total, Programs</b>	<b>18,740,000</b>	<b>13,954,000</b>		<b>32,694,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,740,000</b>	<b>P 13,954,000</b>		<b>P 32,694,000</b>

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**New Appropriations, by Central/Regional Allocation**  
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REGION	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Regional Allocation	P 18,740,000	P 13,954,000		P 32,694,000
National Capital Region (NCR)	18,740,000	13,954,000		32,694,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,740,000</b>	<b>P 13,954,000</b>		<b>P 32,694,000</b>

**Special Provision(s)**

1. Revolving Fund for the Operations of Intramuros Administration. The revenues generated from operating and commercial transactions of the Intramuros Administration (IA), constituted as a revolving fund, shall be used to cover the expenses incurred in such commercial operations, including repair and rehabilitation of building structures and other facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616, National Budget Circular No. 377 dated August 27, 1984, and other rules and regulations that may be issued by the DBM.

The IA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the income of, and expenditures from, this fund. The Administrator of IA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the IA.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

1. Give primacy to heritage conservation of Intramuros
2. Maximize the tourism development of Intramuros
3. Optimize the commercial development of Intramuros

**Major Final Output(MFO) / Performance Indicators**  
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**Targets**  
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**MFO 1: INTRAMUROS PROPERTY CONSERVATION AND PRESERVATION SERVICES**

No. of visitors to museums and parks	640,000
% of visitors who rate the quality of facilities as satisfactory or better	75%
Average % of year for which protected and preserved properties are open to the public during normal business hours	85%

**MFO 2: COMMERCIAL PROPERTY LEASING SERVICES**

Revenue generated from leasing and rental of facilities	7% of 2013 collection
Rate of return on estimated commercial property value	1% rate of return
% of users of event facilities who rate the facilities as satisfactory or better	90%
Occupancy rate on commercial property	60%
% of applications for use of event facilities acted upon within 24 hours	80%

**MFO 3: INTRAMUROS REGULATORY SERVICES**

<b>Permit and Clearance</b>	
No. of permit and clearance applications acted upon	800
% of authorized entities with detected violations of permit or clearance conditions	10%
% of applications acted upon within 3 days of application	75%
<b>Monitoring</b>	
No. of permit and clearance holders monitored and/or inspected with reports issued	800
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	25%
% of permit and clearance holders that have been inspected more than twice during the validity of the permit or clearance	60%
<b>Enforcement</b>	
No. of enforcement actions undertaken	80
No. of permit/clearance holders with 2 or more violations during the permit or clearance validity period as % of the total number of violators during the year	150
% of detected violations that are resolved or referred for prosecution within 7 working days	75%

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Parks Development Committee is mandated by Executive Order Nos. 30 and 69 to develop, preserve and manage Rizal and Paco Parks in Manila and the Pook Ni Maria Makiling Forest Park in Los Banos, Laguna, and other parks that may be assigned to NPDC

**VISION**

It shall be the lead agency that will provide fully developed and well-maintained parks for the Filipinos' wholesome recreation and socio-cultural education, which will contribute towards the enrichment of national identity and heritage, in partnership with concerned communities and non-government organizations (NGOs)

**MISSION**

1. Provide the general public with access to and enjoyment of an open park through well-managed and maintained facilities and structures, a well-developed environment through landscape design and plant ornaments, while assuring their safety and security in and the orderliness of the entire park.
2. Showcase national heritage through programs aimed to promote Filipino arts, culture and tradition, and exchanges with other nations; as well as conceptualize events and activities of socio-cultural-economic -physiological import, such as sports competitions and exhibitions; and develop national consciousness.
3. Develop new parks.
4. Develop a conducive business climate consonant to the preservation of historical significance, and support livelihood and income-generating endeavors through partnerships with the community and NGOs.
5. Ensure viability of NPDC's financial position in support of its goals and objectives.
6. Establish inter-agency linkages to achieve the agency's thrusts and programs.

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Globally competitive and innovative industry and services

**ORGANIZATIONAL OUTCOME**

1. Increased park visitors
2. Well-maintained National Parks
3. Enriched visitor experience
4. Increased livelihood opportunity

**New Appropriations, by Program/Project**  
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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 16,594,000	P 5,198,000	P 89,616,000	P 111,408,000
300000000	Operations	33,197,000	98,486,000	5,126,000	136,809,000
	MFO 1: Parks Management Services	33,197,000	98,486,000	5,126,000	136,809,000
	<b>Total, Programs</b>	<b>49,791,000</b>	<b>103,684,000</b>	<b>94,742,000</b>	<b>248,217,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 49,791,000</b>	<b>P 103,684,000</b>	<b>P 94,742,000</b>	<b>P 248,217,000</b>

**New Appropriations, by Central/Regional Allocation**  
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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>					
	Regional Allocation	P 49,791,000	P 103,684,000	P 94,742,000	P 248,217,000
	National Capital Region (NCR)	49,791,000	103,684,000	94,742,000	248,217,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 49,791,000</b>	<b>P 103,684,000</b>	<b>P 94,742,000</b>	<b>P 248,217,000</b>

**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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

1. Mechanization and automation of park operations and services
2. Organizational streamlining

3. Collaboration with various government organizations (GOs) and non-government organizations (NGOs) in making Rizal Park as one-stop hub for various events and activities including public access of events and activities of cultural and national significance
4. Implementation of the Rizal Park Redevelopment Plan

Major Final Output(MFO) / Performance Indicators  
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Targets  
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MFO 1: PARKS MANAGEMENT SERVICES

No. of park visitors	10,000,000
% change in number of park visitors	82%
% of visitors who rate the quality of parks as satisfactory or better	75%
Average % of year for which parks are open to the public during normal business hours	100%
% of applications for use of park facilities acted upon within 24 hours	100%



**GENERAL SUMMARY  
DEPARTMENT OF TOURISM**

	<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 247,916,000	P 1,350,719,000	P 7,175,000	P 107,340,000	P 1,713,150,000
B. Intramuros Administration	18,740,000	13,954,000			32,694,000
C. National Parks Development Committee	49,791,000	103,684,000		94,742,000	248,217,000
<b>Total New Appropriations, Department of Tourism</b>	<b>P 316,447,000</b>	<b>P 1,468,357,000</b>	<b>P 7,175,000</b>	<b>P 202,082,000</b>	<b>P 1,994,061,000</b>