



DEPARTMENT OF TOURISM

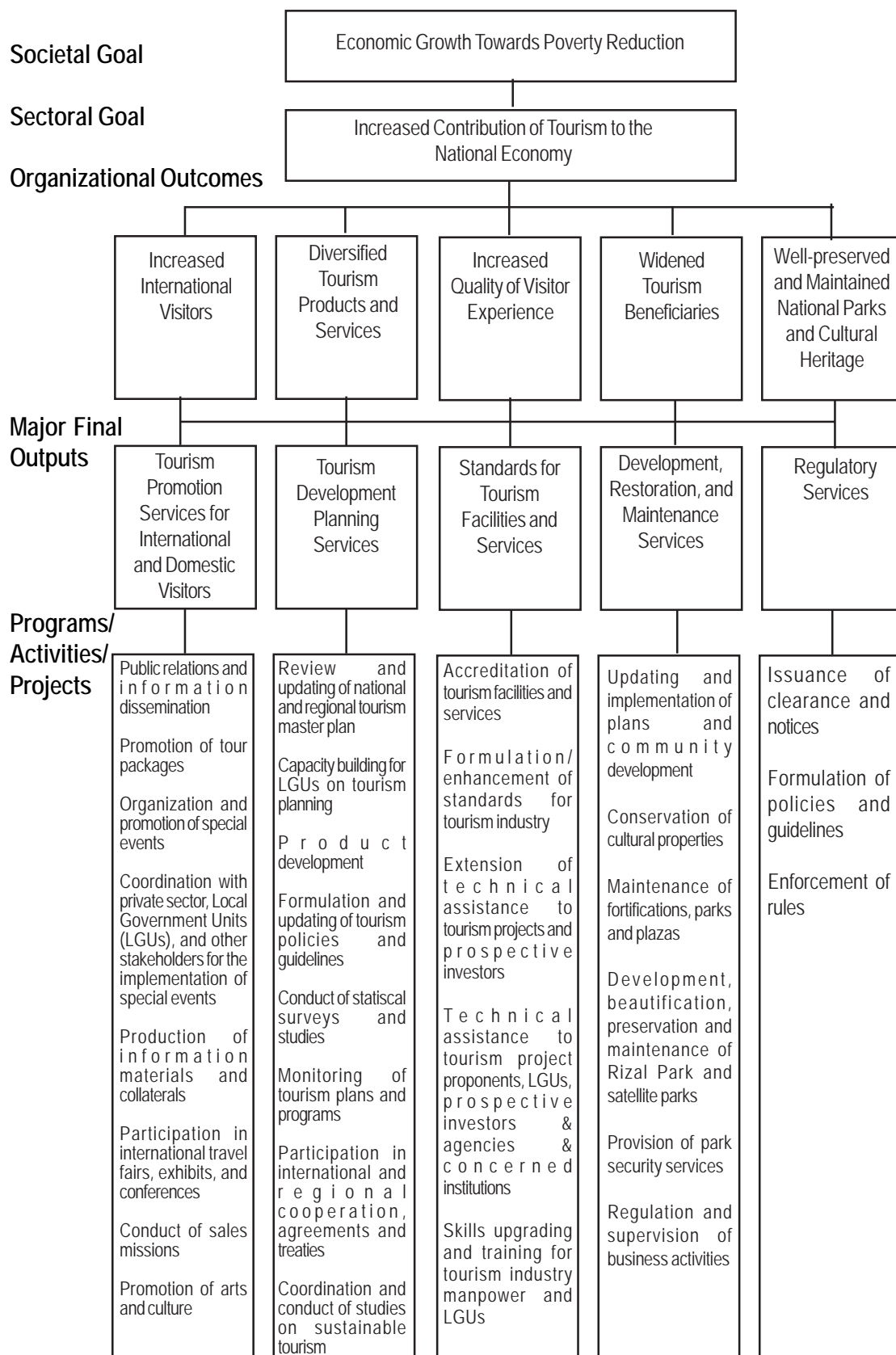
Legal Basis

- **Presidential Decree No. 189** (May 11, 1973), organized the Ministry of Tourism (MOT).
- **Executive Order No. 120** (January 30, 1987), Reorganization Act of the Ministry of Tourism, reorganized the MOT and provided for a Department of Tourism under a presidential form of government.
- **Republic Act No. 7160** (October 10, 1991), the Local Government Code of 1991, provided for the devolution of some DOT functions to local government units, namely, domestic tourism promotion and tourism standards regulation.
- **Republic Act No. 9593 (Tourism Act of 2009)** strengthening the Department of Tourism and its attached agencies to effectively and efficiently implement the National Tourism Policy, provided for the transfer of tourism marketing and promotion functions to the Tourism Promotions Board (TPB).

Mandate

The Department of Tourism (DOT) is mandated to encourage, promote, and develop tourism as a major socio-economic activity to generate 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. The DOT assures the safe, convenient, enjoyable stay and travel of foreign and local tourists in the country.

LOGICAL FRAMEWORK (DOT)

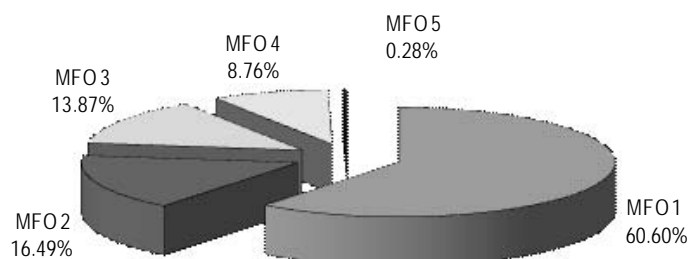


FY 2011 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Tourism promotion services for international and domestic visitors	133,217	746,719	-	879,936	60.60%
MFO 2 Tourism development planning services	51,102	188,246	-	239,348	16.49%
MFO 3 Standards for tourism facilities and services	58,438	143,005	-	201,443	13.87%
MFO 4 Development, restoration and maintenance services	65,670	61,539	-	127,209	8.76%
MFO 5 Regulatory services	3,506	573	-	4,079	0.28%
TOTAL	<u>311,933</u>	<u>1,140,082</u>	<u>-</u>	<u>1,452,015</u>	<u>100.00%</u>
% Share	21.48%	78.52%	0.00%	100.00%	

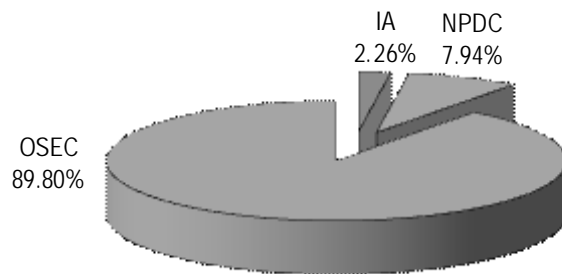
By MFO (Total Budget = P1,452,015,000)



By Agency/By MFO (In Thousand Pesos)

Particulars	MFO 1 Tourism promotion services for international and domestic visitors	MFO 2 Tourism development planning services	MFO 3 Standards for tourism facilities and services	MFO 4 Development, restoration and maintenance services	MFO 5 Regulatory services	Total	% Share
Office of the Secretary	863,187	239,348	201,443	-	-	1,303,978	89.80%
Intramuros Administration	7,950	-	-	20,737	4,079	32,766	2.26%
National Parks							
Development Committee	8,799	-	-	106,472	-	115,271	7.94%
TOTAL	<u>879,936</u>	<u>239,348</u>	<u>201,443</u>	<u>127,209</u>	<u>4,079</u>	<u>1,452,015</u>	<u>100.00%</u>
% Share	60.60%	16.49%	13.87%	8.76%	0.28%	100.00%	

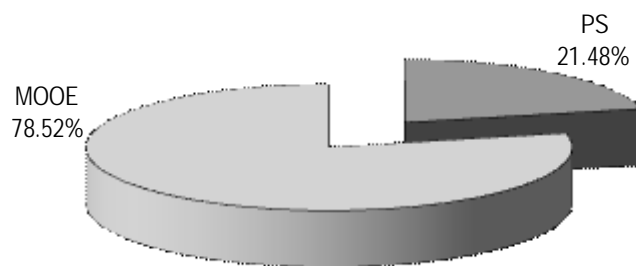
By Agency
(Total Budget = P1,452,015,000)



By Agency/By Expense Class
(In Thousand Pesos)

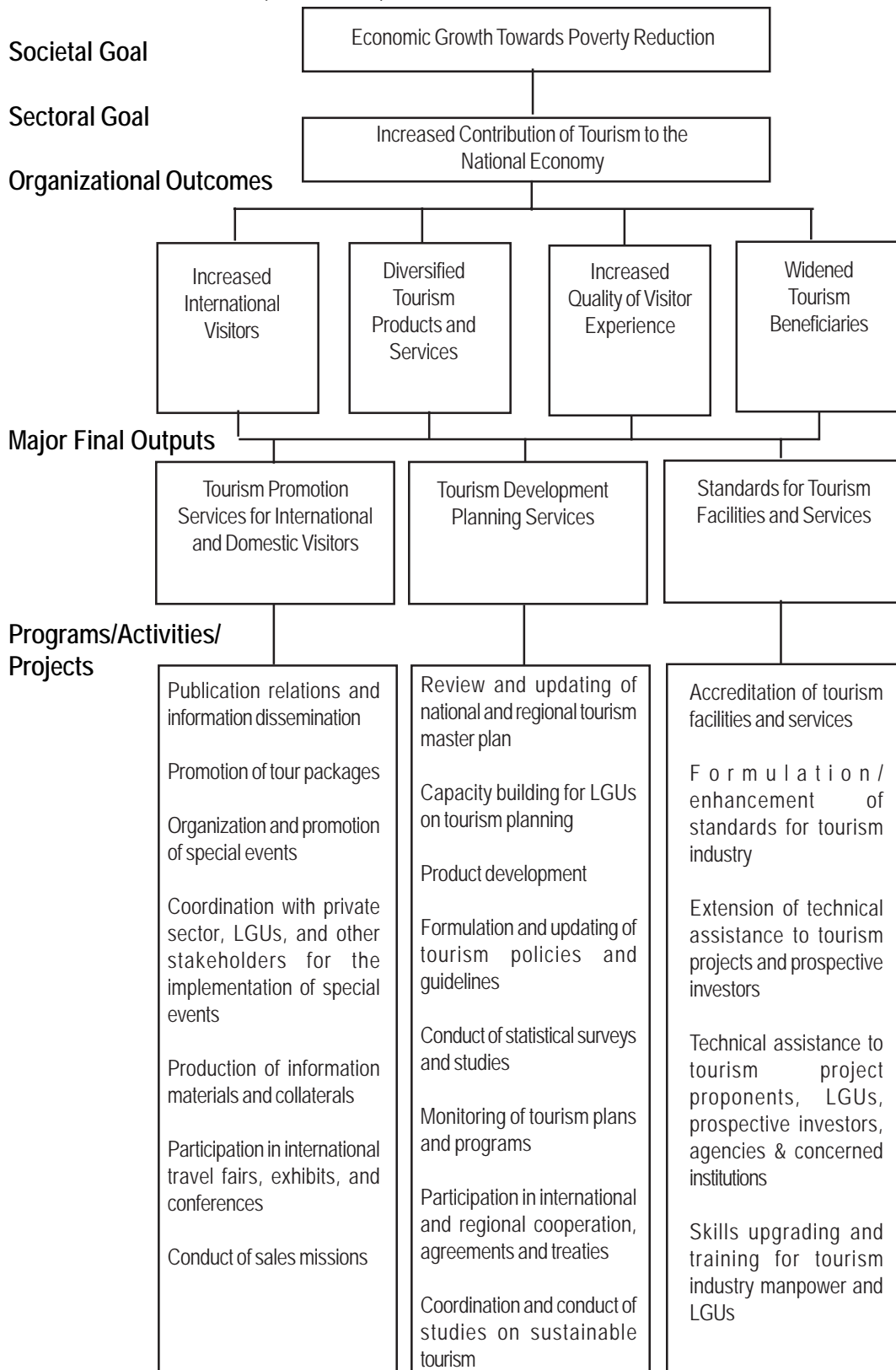
Particulars	PS	MOOE	CO	TOTAL	% Share
Office of the Secretary	230,231	1,073,747	-	1,303,978	89.80%
Intramuros Administration	19,885	12,881	-	32,766	2.26%
National Parks Development Committee	61,817	53,454	-	115,271	7.94%
TOTAL	<u>311,933</u>	<u>1,140,082</u>	<u>-</u>	<u>1,452,015</u>	<u>100.00%</u>
% Share	21.48%	78.52%	0.00%	100.00%	

By Expense Class
(Total Budget = P1,452,015,000)



DOT - Office of the Secretary

LOGICAL FRAMEWORK (DOT-OSEC)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

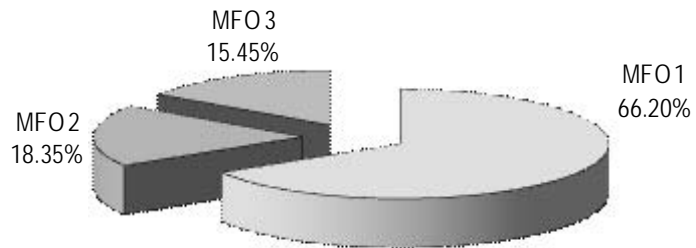
Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 1 Tourism Promotion Services for International and Domestic Visitors	₱1,452,797	₱1,033,158	₱863,187
No. of promotions and information drives undertaken in key tourist markets	9,671	7,164	6,479
No. of media invitees	2,924	2,226	729
MFO 2 Tourism Development Planning Services	₱119,309	₱247,107	₱239,348
No. of tourism development plans formulated and updated	2	3	96
No. of regional tourism master plans updated	14	14	20
No. of tourism products developed	117	135	159
No. of capability building programs for LGUs	83	155	180
MFO 3 Standards for Tourism Facilities and Services	₱45,099	₱108,249	₱201,443
No. of hotels and tourism-related establishments (TREs) accredited and monitored	4,963	10,620	14,334
No. of tour operators accredited and monitored	926	993	1,899
No. of tourism industry, manpower, LGUs, and NGOs trained/monitored	2,591	4,807	10,205
TOTAL	₱1,617,205	₱1,388,514	₱1,303,978

FY 2011 MFO BUDGET

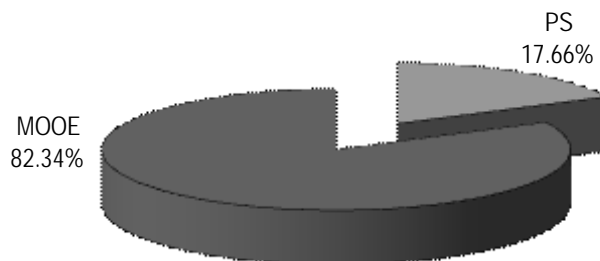
By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Tourism promotion services for international and domestic visitors	120,691	742,496	-	863,187	66.20%
MFO 2 Tourism development planning services	51,102	188,246	-	239,348	18.35%
MFO 3 Standards for tourism facilities and services	58,438	143,005	-	201,443	15.45%
TOTAL	<u>230,231</u>	<u>1,073,747</u>	<u>-</u>	<u>1,303,978</u>	<u>100.00%</u>
% Share	17.66%	82.34%	-	100.00%	

By MFO (Total Budget = P1,303,978,000)



By Expense Class (Total Budget = P1,303,978,000)





Intramuros Administration

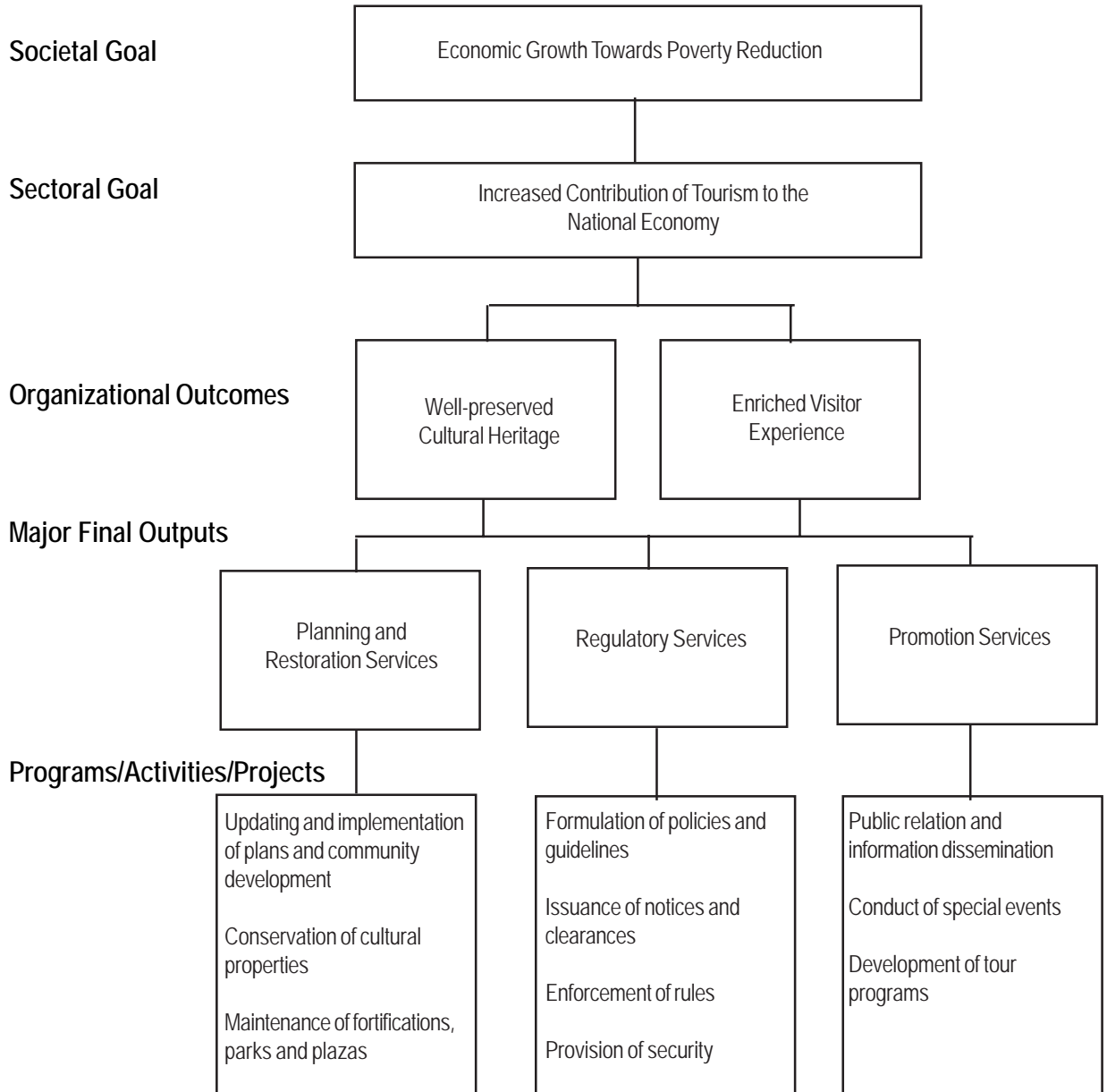
Legal Basis

- **Presidential Decree No. 1616** (April 10, 1979), as amended by Presidential Decree No. 1748 (December 10, 1980), created the Intramuros Administration under the direct control and supervision of the Ministry of Human Settlements.
- **Executive Order No. 120** (January 30, 1987) reorganized the Ministry of Tourism into the Department of Tourism (DOT) under a presidential form of government and provided for the Intramuros Administration to be an attached agency of DOT.
- **Republic Act No. 9593 (Tourism Act of 2009)** strengthening the Department of Tourism and its attached agencies to effectively and efficiently implement the National Tourism Policy, provided for the transfer of tourism marketing and promotion functions to the Tourism Promotions Board (TPB).

Mandate

The Intramuros Administration (IA) is responsible for the orderly restoration and development of Intramuros as a monument to the Hispanic period in Philippine history. It ensures that the general appearance of Intramuros conforms to the Philippine-Spanish architecture of the sixteenth to the nineteenth century.

LOGICAL FRAMEWORK (IA)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

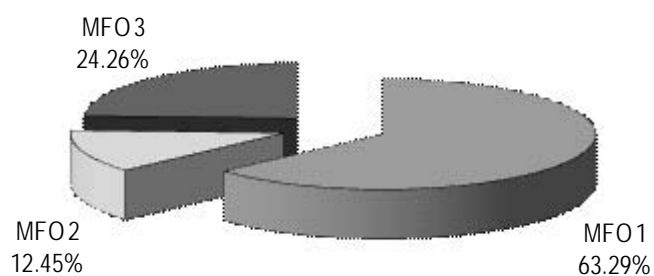
Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 1 Planning and Restoration Services	<u>₱ 24,449</u>	<u>₱ 74,724</u>	<u>₱ 20,737</u>
% of work change in the restoration/conservation of cultural properties vis-à-vis total	18%	21%	48%
No. of development clearance issued	10	14	7
No. of facilities/ infrastructures rehabilitated/ repaired, refurbished/ improved	6	-	20
MFO 2 Regulatory Services	<u>₱ 4,131</u>	<u>₱ 3,581</u>	<u>₱ 4,079</u>
% change in locational clearances issued or number of locational clearances issued	861	2.2%	1,010
% change in notices issued in violating IA rules	0%	0%	10%-0% decrease
MFO 3 Promotion Services	<u>₱ 8,373</u>	<u>₱ 12,116</u>	<u>₱ 7,950</u>
No. of print collaterals disseminated	136,123	200,000	1.5M
No. of special events held	211	25	125 events
% change in visitors availing of tour programs	21 %	4.2% 725,000 visitors	15% Increase
% change in revenue generated	₱56.2 Million	14.8% ₱60.6 Million	₱58.00 Million
TOTAL	<u>₱ 36,953</u>	<u>₱ 90,421</u>	<u>₱ 32,766</u>

FY 2011 MFO BUDGET

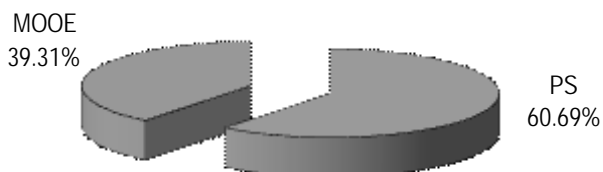
By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	%Share
MFO 1					
Planning and Restoration Services	10,240	10,497	-	20,737	63.29%
MFO 2					
Regulatory Services	3,506	573	-	4,079	12.45%
MFO 3					
Promotion Services	6,139	1,811	-	7,950	24.26%
TOTAL	<u>19,885</u>	<u>12,881</u>	<u>-</u>	<u>32,766</u>	<u>100.00%</u>
% Share	60.69%	39.31%	0.00%	100.00%	

By MFO (Total Budget = P32,766,000)



By Expense Class (Total Budget = P32,766,000)





National Parks Development Committee

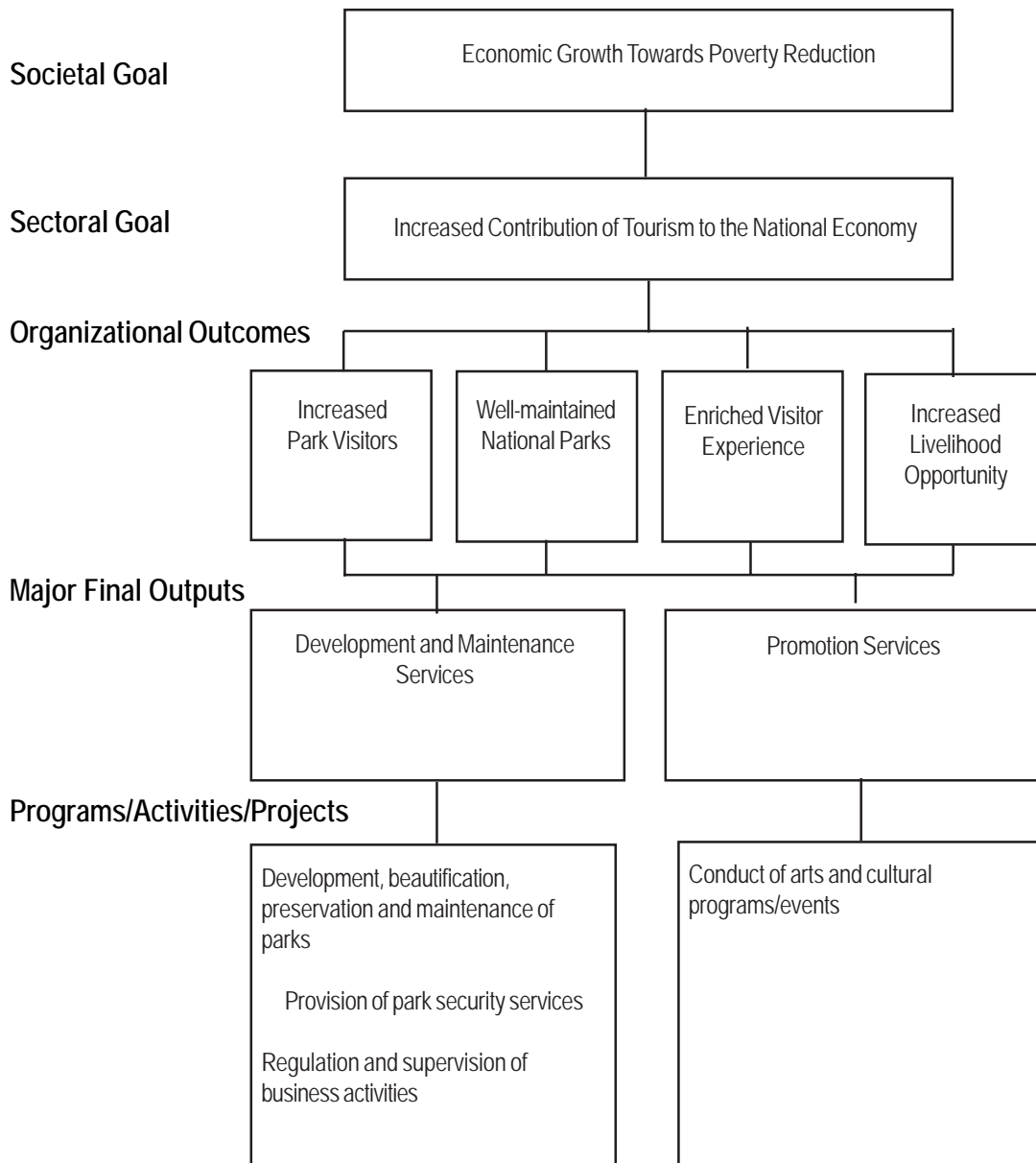
Legal Basis

- **Executive Order No. 30** (January 14, 1963) created the Executive Committee for the development of the Quezon Memorial, Luneta, and other National Parks.
- **Executive Order No. 69** (February 7, 1964) designated the Committee created under E.O. No. 30 as the National Parks Development Committee (NPDC).
- **Executive Order No. 120** (January 20, 1987) reorganized the Ministry of Tourism and defined its powers and functions.
- **Executive Order No. 120-A** (January 30, 1987) attached the NPDC to the Ministry, later Department, of Tourism.
- **Executive Order No. 160** (October 13, 1999) amended the composition of the NPDC created under E. O. No. 30 s. 1963 with the DOT Secretary as the Chairperson.
- **Republic Act No. 9593 (Tourism Act of 2009)** strengthening the Department of Tourism and its attached agencies to effectively and efficiently implement the National Tourism Policy, provided for the transfer of tourism marketing and promotion functions to the Tourism Promotions Board (TPB).

Mandate

The National Parks Development Committee (NPDC) provides fully developed and well-maintained parks for the wholesome recreation and socio-cultural education of the Filipino people for the enrichment of the country's national identity and heritage through partnership with the community, government offices (GOs), and non-government organizations (NGOs)

LOGICAL FRAMEWORK (NPDC)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

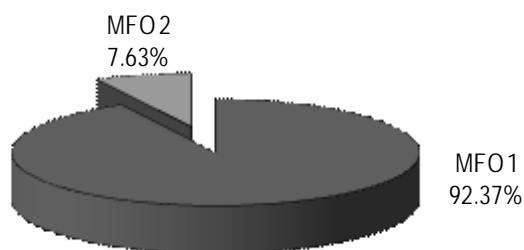
Particulars	FY 2009 Actual/ Amount	FY 2010 Target/ Amount	FY 2011 Target/ Amount
MFO 1			
Development and Maintenance Services	<u>₱211,646</u>	<u>₱115,896</u>	<u>₱106,472</u>
No. of park facilities developed or improved	8	6	7
% change in park visitors	5% 5,765,542 visitors	5% 5,750,000 visitors	6% 5,800,000 visitors
No. of reported park rules violations	-20% 925 violators	-25% 860 violators	-28% 825 violators
MFO 2			
Promotion Services	<u>₱ 13,603</u>	<u>₱8,169</u>	<u>₱8,799</u>
No. of arts and cultural programs held	879	935	940
No. of events organized in the park	7	7	7
TOTAL	<u>₱ 225,249</u>	<u>₱124,065</u>	<u>₱115,271</u>

FY 2011 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Development and Maintenance Services	55,430	51,042	-	106,472	92.37%
MFO 2 Promotion Services	6,387	2,412	-	8,799	7.63%
TOTAL	<u>61,817</u>	<u>53,454</u>	<u>-</u>	<u>115,271</u>	<u>100.00%</u>
% Share	53.63%	46.37%	-	100.00%	

By MFO (Total Budget = P115,271,000)



By Expense Class (Total Budget = P115,271,000)

