



## DEPARTMENT OF TOURISM

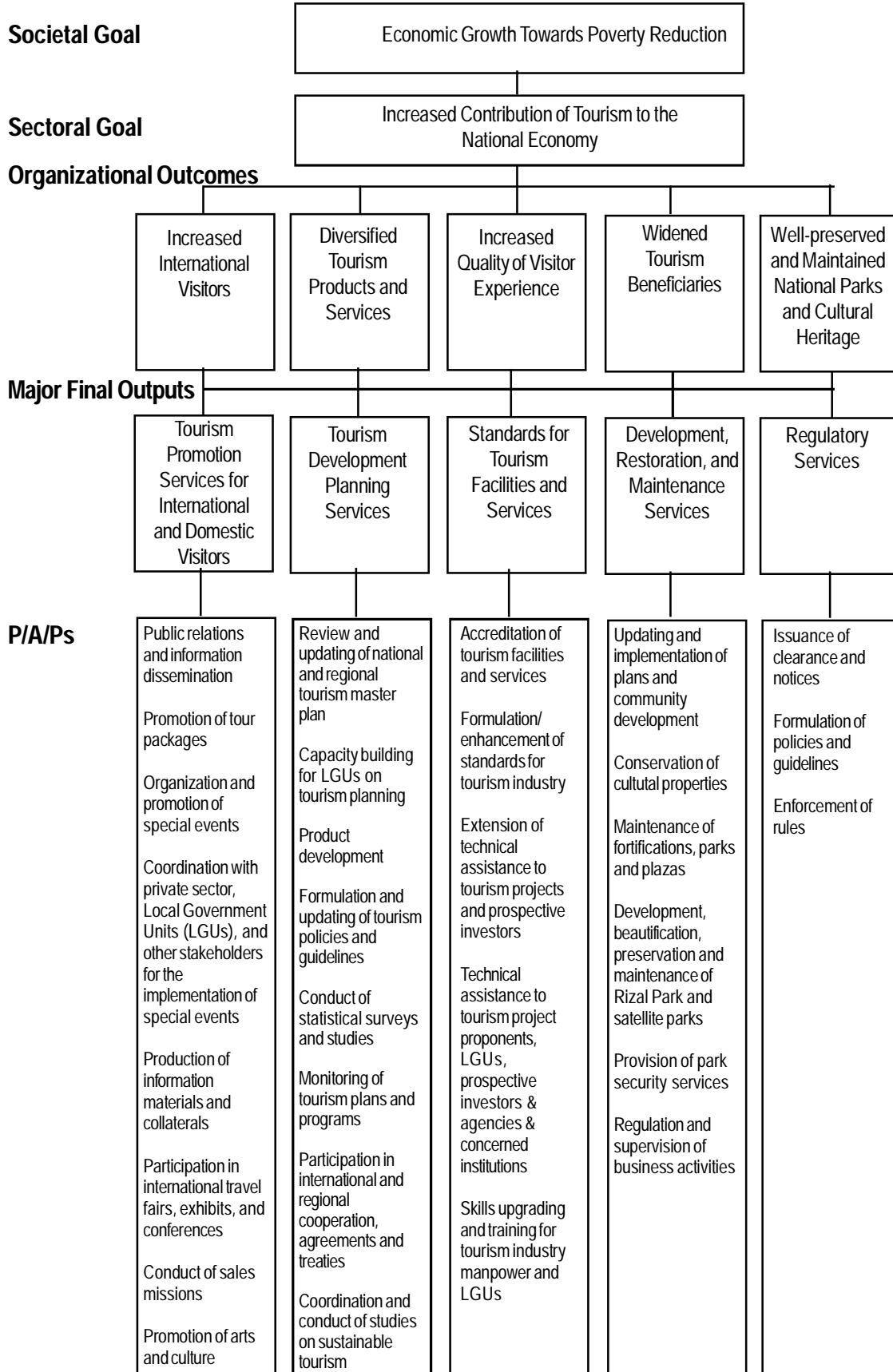
### Legal Basis

- **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)**

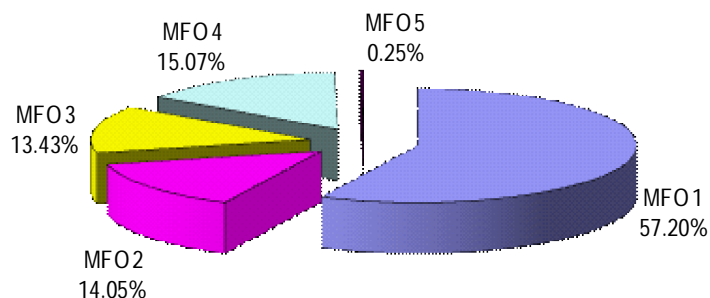


## FY 2012 MFO BUDGET

### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
<b>MFO 1</b>					
Tourism promotional services for international and domestic tourists	129,078	817,187	-	946,265	57.20%
<b>MFO 2</b>					
Tourism development planning services	56,787	175,615	-	232,402	14.05%
<b>MFO 3</b>					
Standards for tourism facilities and services	61,054	161,031	-	222,085	13.43%
<b>MFO 4</b>					
Development, restoration and maintenance services	70,839	88,514	90,000	249,353	15.07%
<b>MFO 5</b>					
Regulatory services	3,572	521	-	4,093	0.25%
<b>Total</b>	<b>321,330</b>	<b>1,242,868</b>	<b>90,000</b>	<b>1,654,198</b>	<b>100.00%</b>
<b>% Share</b>	<b>19.43%</b>	<b>75.13%</b>	<b>5.44%</b>	<b>100.00%</b>	

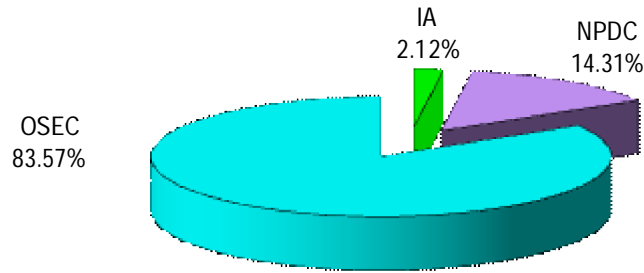
### By MFO (Total Budget = P1,654,198,000)



### By Agency/By MFO (In Thousand Pesos)

Particulars	MFO 1 Tourism promotional services for international and domestic tourists	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	927,926	232,402	222,085	-	-	1,382,413	83.57%
Intramuros Administration	7,993	-	-	22,966	4,093	35,052	2.12%
National Parks Development Committee	10,346	-	-	226,387	-	236,733	14.31%
<b>Total</b>	<b>946,265</b>	<b>232,402</b>	<b>222,085</b>	<b>249,353</b>	<b>4,093</b>	<b>1,654,198</b>	<b>100.00%</b>
<b>% Share</b>	<b>57.20%</b>	<b>14.05%</b>	<b>13.43%</b>	<b>15.07%</b>	<b>0.25%</b>	<b>100.00%</b>	

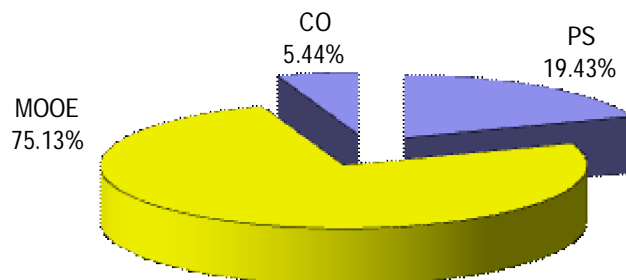
**By Agency**  
(Total Budget = P1,654,198,000)



**By Agency/By Expense Class**  
(In Thousand Pesos)

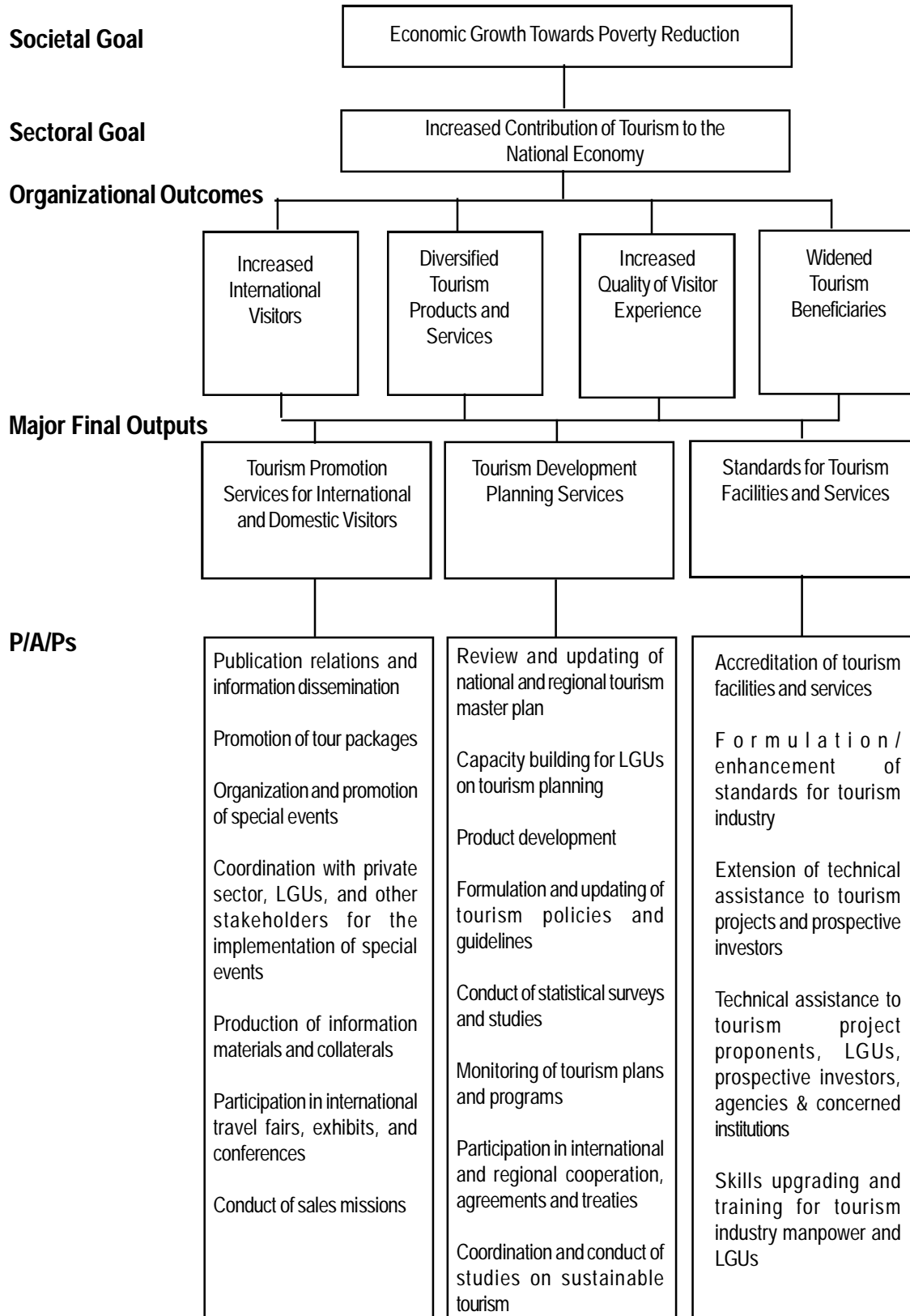
Particulars	PS	MOOE	CO	TOTAL	% SHARE
Office of the Secretary	234,471	1,147,942	-	1,382,413	83.57%
Intramuros Administration	21,863	13,189	-	35,052	2.12%
National Parks Development Committee	64,996	81,737	90,000	236,733	14.31%
<b>Total</b>	<b>321,330</b>	<b>1,242,868</b>	<b>90,000</b>	<b>1,654,198</b>	<b>100.00%</b>
<b>% Share</b>	<b>19.43%</b>	<b>75.13%</b>	<b>5.44%</b>	<b>100.00%</b>	

**By Expense Class**  
(Total Budget = P1,654,198,000)



## DOT - Office of the Secretary

### LOGICAL FRAMEWORK (DOT-OSEC)



**PERFORMANCE MEASURES AND TARGETS**  
(Amounts in Thousand Pesos)

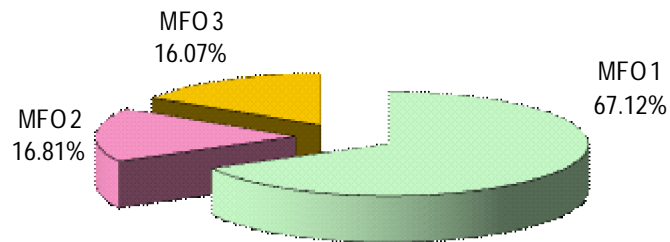
Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b> <b>Tourism Promotional Services for</b> <b>International and Domestic Visitors</b>	<b>P1,081,660</b>	<b>P1,050,356</b>	<b>P863,948</b>	<b>P927,926</b>
No. of promotions and information drives undertaken in key tourist markets	7,164	8,512	7,679	5,938
No. of media invitees	2,226	5,298	1,063	1,411
<b>MFO 2</b> <b>Tourism Development Planning Services</b>	<b>P188,428</b>	<b>P177,920</b>	<b>P229,445</b>	<b>P232,402</b>
No. of tourism development plans and studies completed	54	67	96	187
No. of Tourism Master Plans monitored	14	14	20	24
No. of tourism products developed	135	195	159	196
No. of capability building program for LGUs undertaken	155	125	180	61
<b>MFO 3</b> <b>Standards for Tourism Facilities and Services</b>	<b>P118,426</b>	<b>P95,525</b>	<b>P210,585</b>	<b>P222,085</b>
No. of hotels and tourism-related establishments (TREs) accredited and monitored	10,620	7,464	14,334	13,674
No. of tour operators accredited and monitored	993	741	1,899	2,104
No. of tourism industry, manpower, LGUs, and NGOs trained and monitored	4,807	4,963	10,205	10,519
<b>TOTAL</b>	<b>P1,388,514</b>	<b>P1,323,801</b>	<b>P1,303,978</b>	<b>P1,382,413</b>

## FY 2012 MFO BUDGET

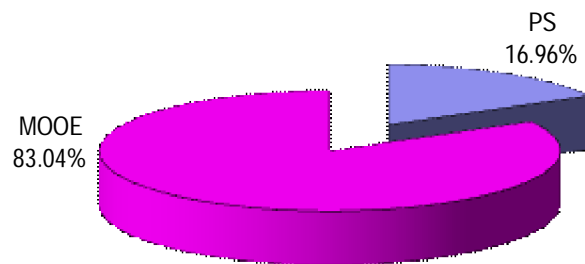
### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
<b>MFO 1</b> Tourism promotion services for international and domestic visitors	116,630	811,296	-	927,926	<b>67.12%</b>
<b>MFO 2</b> Tourism development planning services	56,787	175,615	-	232,402	<b>16.81%</b>
<b>MFO 3</b> Standards for tourism facilities and services	61,054	161,031	-	222,085	<b>16.07%</b>
<b>Total</b>	<b>234,471</b>	<b>1,147,942</b>	<b>-</b>	<b>1,382,413</b>	<b>100.00%</b>
<b>% Share</b>	<b>16.96%</b>	<b>83.04%</b>	<b>-</b>	<b>100.00%</b>	

#### By MFO (Total Budget = P1,382,413,000)



#### By Expense Class (Total Budget = P1,382,413,000)





## Intramuros Administration

### Legal Basis

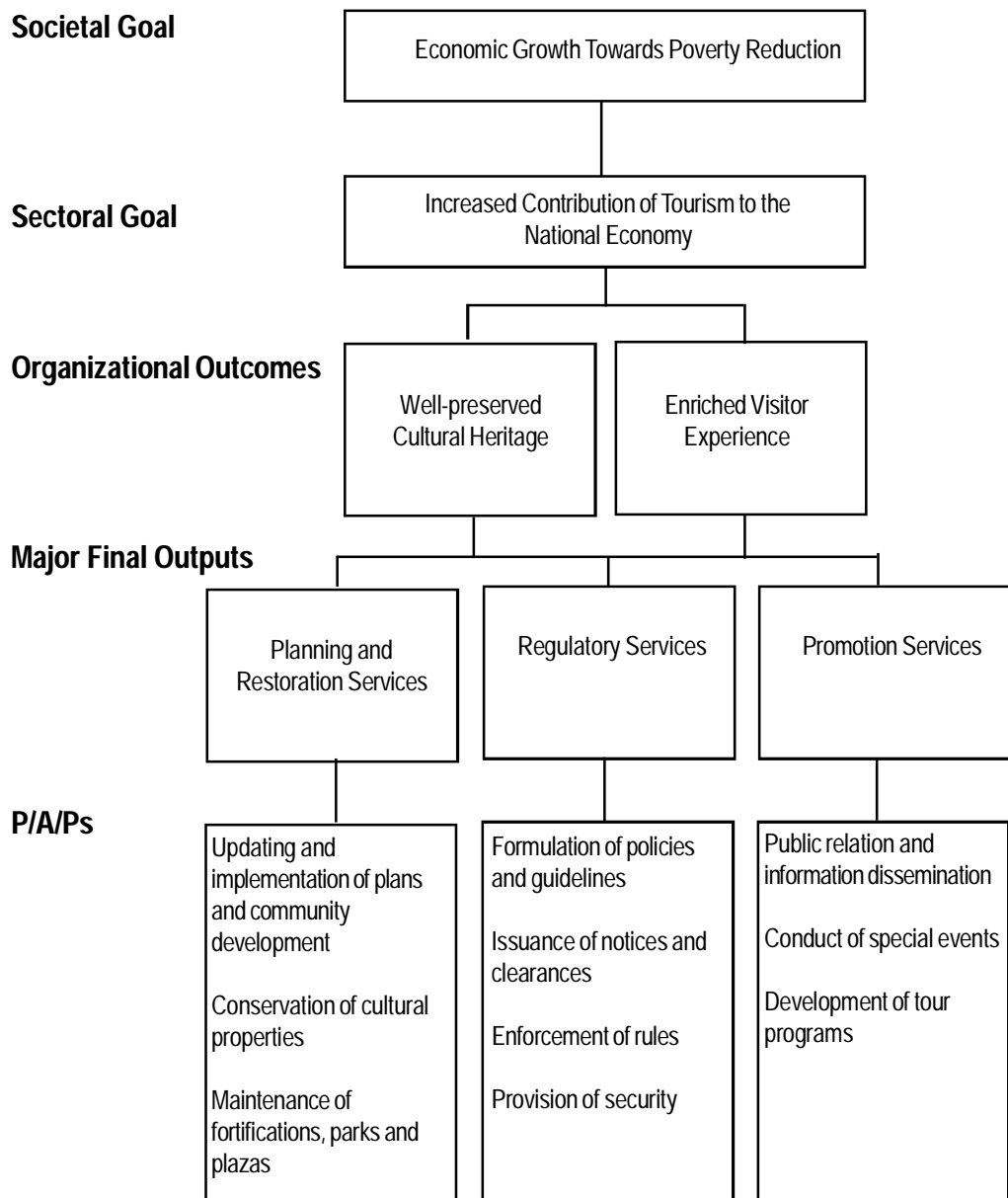
- **Presidential Decree No. 1616** (April 10, 1979), as amended by Presidential Decree No. 1748 (December 10, 1980), created the Intramuros Administration under the direct control and supervision of the Ministry of Human Settlements.
- **Executive Order No. 120** (January 30, 1987) reorganized the Ministry 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)

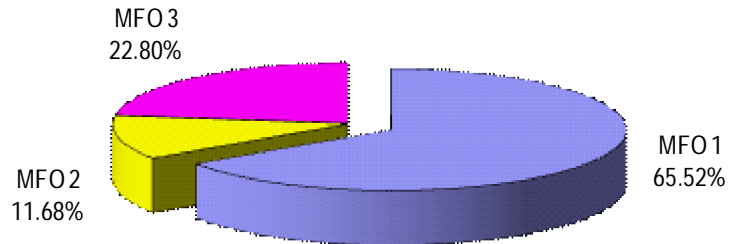
Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1 Planning and Restoration Services</b>	<b>₱ 74,724</b>	<b>₱ 28,444</b>	<b>₱ 20,737</b>	<b>₱ 22,966</b>
% of work change in the restoration/conservation of cultural properties vis-à-vis total	21%	45%	48%	55%
No. of facilities/ infrastructures rehabilitated/ repaired, refurbished/ improved	20	21	20	21
<b>MFO 2 Regulatory Services</b>	<b>₱ 3,581</b>	<b>₱ 4,809</b>	<b>₱ 4,079</b>	<b>₱ 4,093</b>
% change in locational clearances issued or number of locational clearances issued	1,002	1,004	1,010	1,012
% change in notices issued in violating IA rules	10%-0% decrease	10%-0% decrease	10%-0% decrease	10%-0% decrease
No. of development clearance issued	14	21	21	21
<b>MFO 3 Promotion Services</b>	<b>₱ 12,116</b>	<b>₱ 10,462</b>	<b>₱ 7,950</b>	<b>₱ 7,993</b>
No. of print collaterals disseminated	200,000 collaterals	469,000 collaterals	800,000 collaterals	1.0 M collaterals
No. of special events held	25 events	41 events	45 events	50 events
% change in visitors availing of tour programs	4.2 % increase in visitors arrival	10 % increase in visitors arrival	15% increase in visitors arrival	18% increase in visitors arrival
% change in revenue generated	8% increase ₱60.6 Million	6% increase ₱59.5 Million	3-5% increase	3-5% increase
<b>TOTAL</b>	<b>₱ 90,421</b>	<b>₱ 43,715</b>	<b>₱ 32,766</b>	<b>₱ 35,052</b>

**FY 2012 MFO BUDGET**

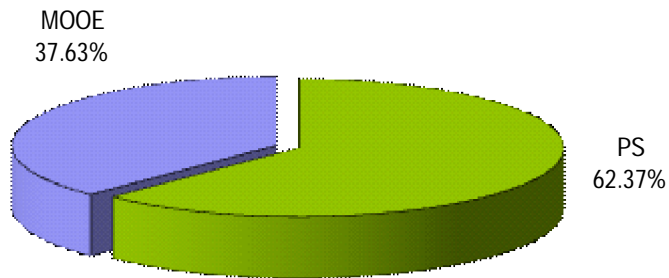
**By MFO/By Expense Class**  
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
<b>MFO 1</b>					
Planning and Restoration Services	12,837	10,129	-	22,966	65.52%
<b>MFO 2</b>					
Regulatory Services	3,572	521	-	4,093	11.68%
<b>MFO 3</b>					
Promotion Services	5,454	2,539	-	7,993	22.80%
<b>Total</b>	<b>21,863</b>	<b>13,189</b>	<b>-</b>	<b>35,052</b>	<b>100.00%</b>
<b>% Share</b>	<b>62.37%</b>	<b>37.63%</b>	<b>-</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P35,052,000)



**By Expense Class**  
(Total Budget = P35,052,000)





## National Parks Development Committee

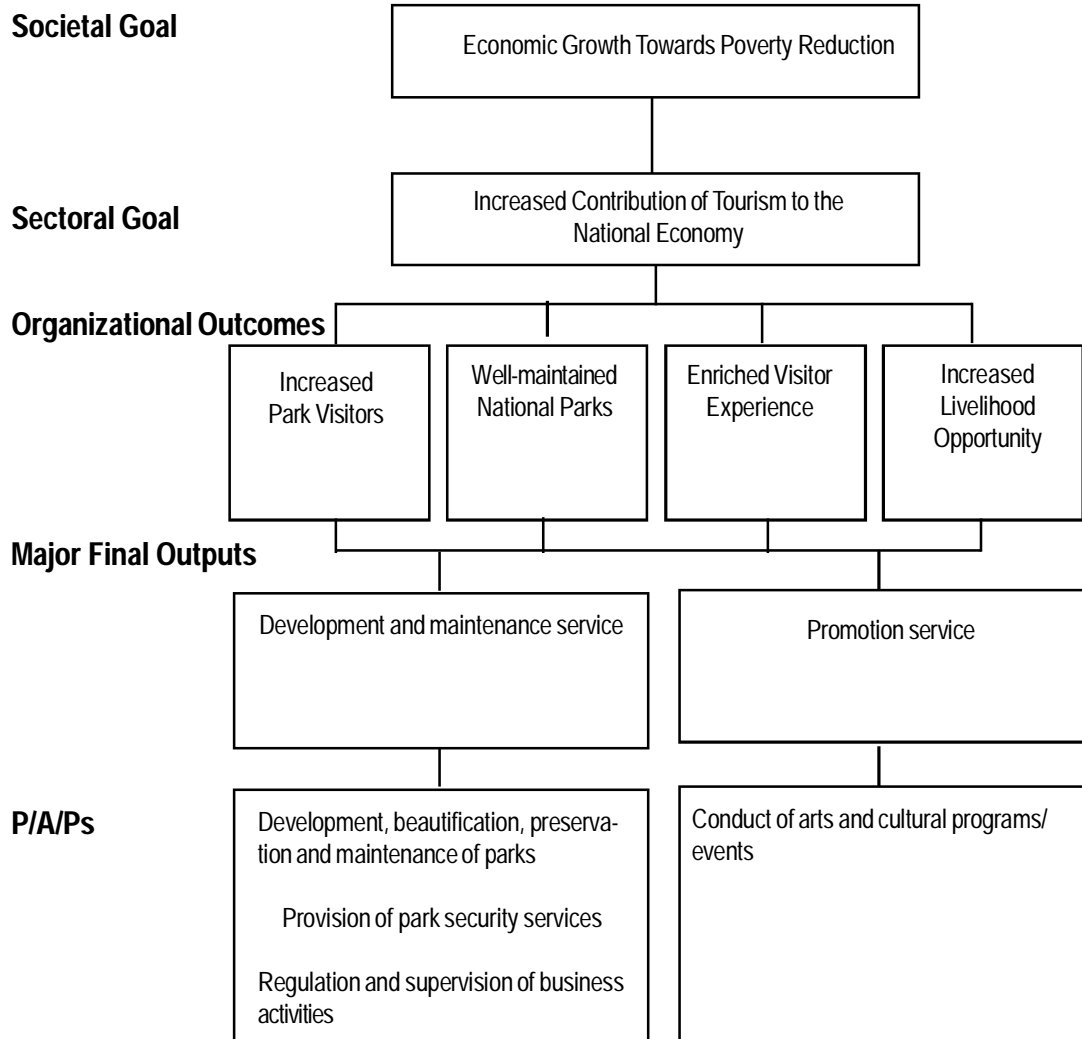
### Legal Basis

- **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)

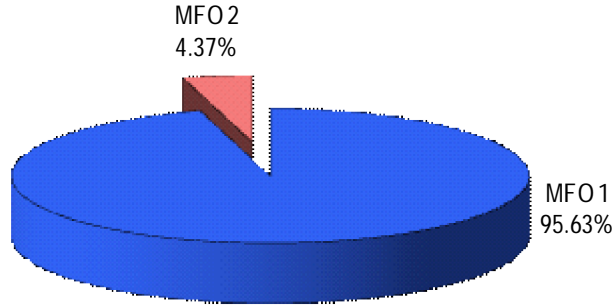
Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1 Development and Maintenance Services</b>	<b>₱ 115,896</b>	<b>₱ 131,688</b>	<b>₱ 106,472</b>	<b>₱ 226,387</b>
No. of park facilities developed or improved	6	12	10	15
% change in park visitors	5%	46%	48%	58%
	5,750,000 visitors	8,200,000 visitors	8,150,000 visitors	8,700,000 visitors
No. of reported park rules violations	-25% 860 violators	-28% 835 violators	-28% 825 violators	-31% 800 violators
<b>MFO 2 Promotion Services</b>	<b>₱ 8,169</b>	<b>₱ 10,478</b>	<b>₱ 8,799</b>	<b>₱ 10,346</b>
No. of arts and cultural programs held	935	992	1,081	1,084
No. of events organized in the park	7	17	20	10
<b>TOTAL</b>	<b>₱ 124,065</b>	<b>₱ 142,166</b>	<b>₱ 115,271</b>	<b>₱ 236,733</b>

**FY 2012 MFO BUDGET**

**By MFO/By Expense Class**  
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
<b>MFO 1</b> Development and Maintenance Services	58,002	78,385	90,000	226,387	95.63%
<b>MFO 2</b> Promotion Services	6,994	3,352	-	10,346	4.37%
<b>Total</b>	<b>64,996</b>	<b>81,737</b>	<b>90,000</b>	<b>236,733</b>	<b>100.00%</b>
<b>% Share</b>	<b>27.45%</b>	<b>34.53%</b>	<b>38.02%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P236,733,000)



**By Expense Class**  
(Total Budget = P236,733,000)

