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) Societal Goal **Economic Growth Towards Poverty Reduction** Increased Contribution of Tourism to the **Sectoral Goal** National Economy Organizational Outcomes Widened Well-preserved Diversified Increased Increased **Tourism** and Maintained **Tourism** Quality of Visitor International Products and Beneficiaries **National Parks** Experience **Visitors** and Cultural Services Heritage **Major Final Outputs** Tourism **Tourism** Standards for Development, Regulatory Promotion Development Tourism Restoration, and Services Services for Facilities and **Planning** Maintenance International Services Services Services and Domestic **Visitors** P/A/Ps **Public relations** Review and Accreditation of Updating and Issuance of and information updating of national tourism facilities implementation of clearance and and regional dissemination and services plans and notices tourism master community Promotion of tour Formulation/ development Formulation of packages enhancement of policies and Capacity building standards for Conservation of quidelines for LGUs on Organization and tourism industry cultutal properties tourism planning promotion of Enforcement of special events Extension of Maintenance of rules Product technical fortifications, parks development Coordination with assistance to and plazas private sector, tourism projects Formulation and **Local Government** and prospective Development, updating of tourism Units (LGUs), and investors beautification. policies and guidelines other stakeholders preservation and for the Technical maintenance of implementation of assistance to Conduct of Rizal Park and special events statistical surveys tourism project satellite parks and studies proponents, Production of LGUs, Provision of park Monitoring of prospective information security services tourism plans and materials and investors & programs collaterals agencies & Regulation and concerned supervision of Participation in institutions Participation in business activities international and international travel regional fairs, exhibits, and Skills upgrading cooperation, conferences and training for agreements and tourism industry treaties Conduct of sales manpower and LGUs missions Coordination and

conduct of studies

on sustainable

tourism

Promotion of arts

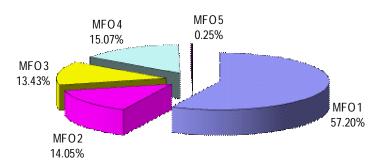
and culture

By MFO/By Expense Class

(In Thousand Pesos)

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

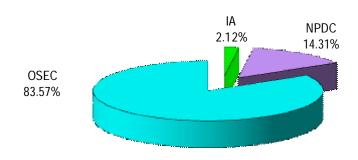
By MFO (Total Budget = P1,654,198,000)



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 Intramuros Administration National Parks	927,926 7,993	232,402	222,085 -	22,966	4,093	1,382,413 35,052	83.57% 2.12%
Development Committee	10,346	-	-	226,387	-	236,733	14.31%
Total % Share	946,265 57.20%	232,402 14.05%	222,085 13.43%	249,353 15.07%	4,093 0.25%	1,654,198 100.00%	100.00%

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

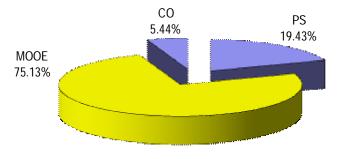


By Agency/By Expense Class

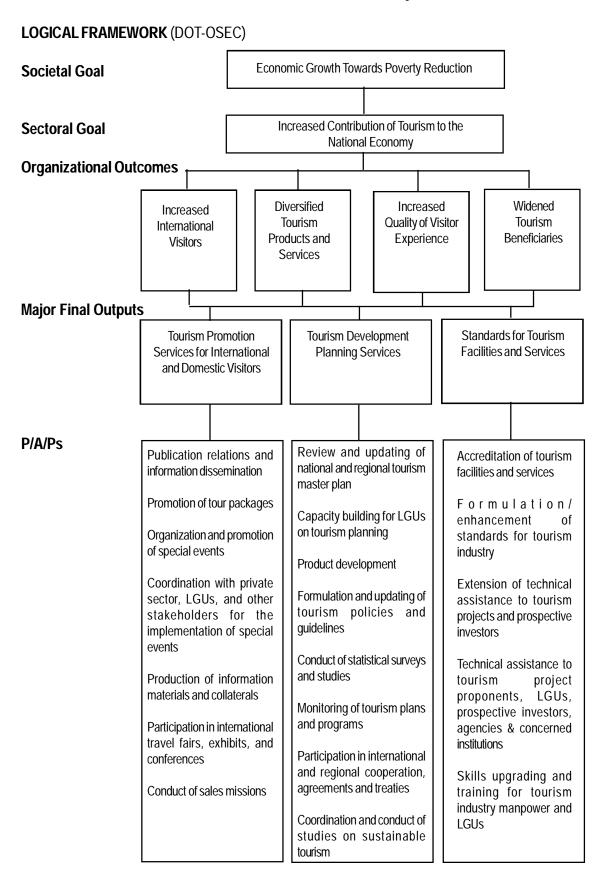
(In Thousand Pesos)

Particulars	PS	MOOE	СО	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%
Total	321,330	1,242,868	90,000	1,654,198	100.00%
% Share	19.43%	75.13%	5.44%	100.00%	

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



DOT - Office of the Secretary



PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

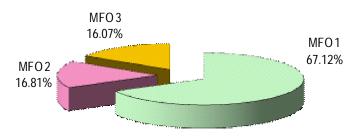
	FY 2	2010	FY 2011	FY 2012
Particulars	Target/	Actual/	Target/	Target/
	Amount	Amount	Amount	Amount
MFO 1				
Tourism Promotional Services for				
International and Domestic Visitors	P 1,081,660	P 1,050,356	P 863,948	P 927,926
No. of promotions and information drives				
undertaken in key tourist markets	7,164	8,512	7,679	5,938
No. of media invitees	2,226	5,298	1,063	1,411
MFO 2				
Tourism Development Planning Services	P 188,428	P 177,920	P 229,445	P 232,402
No. of tourism development plans and				
studies completed	54	67	96	187
Saudies completed	34	07	70	107
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
MFO 3				
Standards for Tourism Facilities and Services	P 118,426	P 95,525	P 210,585	P 222,085
No. of hotels and tourism-related establishments				
(TREs) accredited and monitored	10,620	7,464	14,334	13,674
(Title) assissance and manifest	10,020	,,,,,,,,	1 1,00 1	10,071
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
TOTAL	P 1,388,514	P 1,323,801	P 1,303,978	P 1,382,413

By MFO/By Expense Class

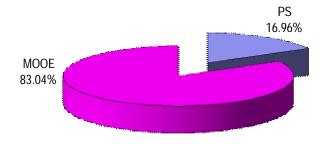
(In Thousand Pesos)

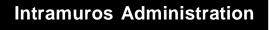
Particulars	PS	MOOE	СО	TOTAL	% SHARE
MFO 1					
Tourism promotion services for international and					
domestic visitors	116,630	811,296	-	927,926	67.12%
MFO 2					
Tourism development planning services	56,787	175,615	-	232,402	16.81%
MFO 3					
Standards for tourism facilities and services	61,054	161,031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

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



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







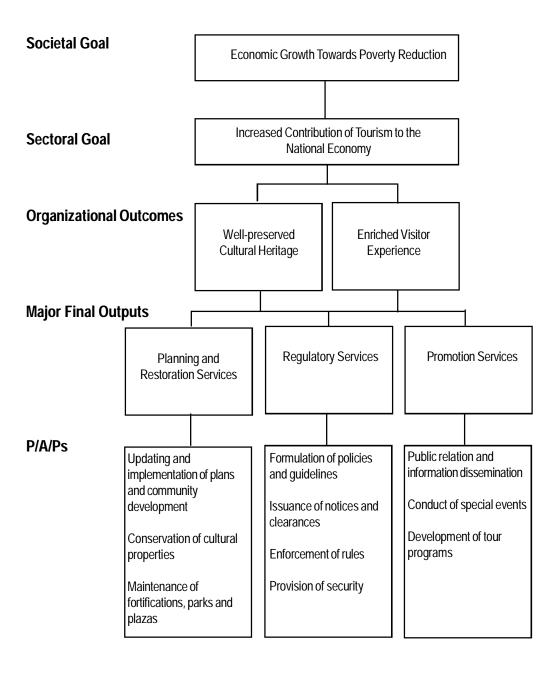
Legal Basis

- 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

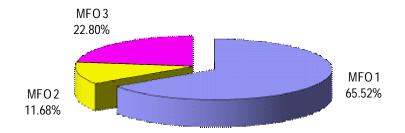
(Amounts in Thousand Pesos)

	FY 2	2010	FY 2011	FY 2012
Particulars	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 1 Planning and Restoration Services	P 74,724	P 28,444	P 20,737	P 22,966
% 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
MFO 2 Regulatory Services	₽ 3,581	₽ 4,809	₽ 4,079	P 4,093
% 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
MFO 3 Promotion Services	₽ 12,116	₽ 10,462	₽ 7,950	₽7,993
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
TOTAL	₽ 90,421	P 43,715	P 32,766	P 35,052

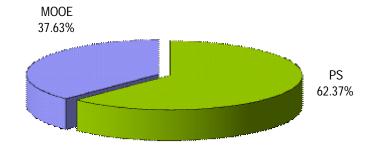
By MFO/By Expense Class (In Thousand Pesos)

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

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



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





National Parks Development Committee

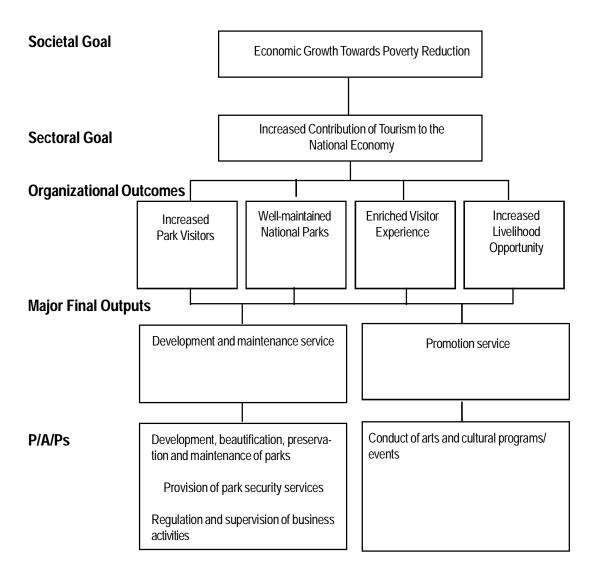
Legal Basis

- 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

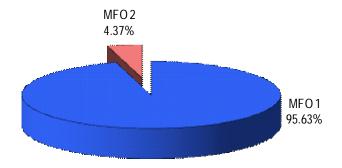
(Amounts in Thousand Pesos)

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

By MFO/By Expense Class (In Thousand Pesos)

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

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



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

