

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 90,282,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	8,079,000	P	5,174,000	P	1,900,000	P	15,153,000
2000000000000000	Support to Operations		3,649,000		1,720,000		49,000		5,418,000
3000000000000000	Operations		12,614,000		33,022,000		24,075,000		69,711,000
	Total, Programs		24,342,000		39,916,000		26,024,000		90,282,000
	TOTAL NEW APPROPRIATIONS	P	24,342,000	P	39,916,000	P	26,024,000	P	90,282,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	8,079,000	P	5,174,000
	Sub-total, General Administration and Support		8,079,000		5,174,000
2000000000000000	Support to Operations				
200000100001000	Planning		3,649,000		1,720,000
	Sub-total, Support to Operations		3,649,000		1,720,000
3000000000000000	Operations				
3100000000000000	00 : Cultural heritage conserved		5,035,000		26,732,000
3101000000000000	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM		2,758,000		26,552,000
310100100001000	Cultural properties conservation		2,758,000		26,552,000
3102000000000000	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		2,277,000		180,000
310200100001000	Business Management		2,277,000		180,000
3200000000000000	00 : Tourism development promoted and visitor experience enriched		7,579,000		6,290,000
3201000000000000	INTRAMUROS TOURISM PROMOTIONS PROGRAM		2,621,000		2,309,000
320100100001000	Tourism marketing and promotions		2,621,000		2,309,000
3202000000000000	INTRAMUROS REGULATORY PROGRAM		4,958,000		3,981,000
320200100001000	Urban Planning and Community Development		4,958,000		3,981,000

Sub-total, Operations	12,614,000	33,022,000	24,075,000	69,711,000
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TOTAL NEW APPROPRIATIONS	P 24,342,000	P 39,916,000	P 26,024,000	P 90,282,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,410

Total Permanent Positions

18,410

Other Compensation Common to All

Personnel Economic Relief Allowance

1,104

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

230

Mid-Year Bonus - Civilian

1,534

Year End Bonus

1,534

Cash Gift

230

Per Diems

144

Step Increment

46

Productivity Enhancement Incentive

230

Total Other Compensation Common to All

5,652

Other Benefits

PAG-IBIG Contributions

55

PhilHealth Contributions

170

Employees Compensation Insurance Premiums

55

Total Other Benefits

280

Total Personnel Services

24,342

Maintenance and Other Operating Expenses

Travelling Expenses

744

Training and Scholarship Expenses

1,329

Supplies and Materials Expenses

1,683

Utility Expenses

823

Communication Expenses

655

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

20,050

General Services

2,300

Repairs and Maintenance

10,396

16 GENERAL APPROPRIATIONS ACT, FY 2018

Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	630
Printing and Publication Expenses	16
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	60

Total Maintenance and Other Operating Expenses	39,916

Total Current Operating Expenditures	64,258

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	742
Buildings and Other Structures	1,897
Machinery and Equipment Outlay	4,985
Transportation Equipment Outlay	1,900
Other Property Plant and Equipment Outlay	16,500

Total Capital Outlays	26,024

Total Programs/Locally-Funded Project(s)	90,282

TOTAL NEW APPROPRIATIONS	90,282
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