

## B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 63,849,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 13,719,000	P 5,303,000	P	P 19,022,000
2000000000000000	Support to Operations	3,951,000	2,415,000	6,333,000	12,699,000
3000000000000000	Operations	16,752,000	15,376,000		32,128,000
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	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,622,000	9,805,000		14,427,000
	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,086,000	174,000		4,260,000
	INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,628,000	2,265,000		4,893,000
	INTRAMUROS REGULATORY PROGRAM	5,416,000	3,132,000		8,548,000
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	TOTAL NEW APPROPRIATIONS	P 34,422,000	P 23,094,000	P 6,333,000	P 63,849,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,830,000	P 5,303,000		P 18,133,000
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100000100002000	Administration of Personnel Benefits	889,000			889,000

Sub-total, General Administration and Support	13,719,000	5,303,000		19,022,000
2000000000000000 Support to Operations				
200000100001000 Planning	3,951,000	2,415,000	6,333,000	12,699,000
Sub-total, Support to Operations	3,951,000	2,415,000	6,333,000	12,699,000
3000000000000000 Operations				
3100000000000000 00 : Cultural heritage conserved	8,708,000	9,979,000		18,687,000
3101000000000000 INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,622,000	9,805,000		14,427,000
310100100001000 Cultural properties conservation	4,622,000	9,805,000		14,427,000
3102000000000000 INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	4,086,000	174,000		4,260,000
310200100001000 Business Management	4,086,000	174,000		4,260,000
3200000000000000 00 : Tourism development promoted and visitor experience enriched	8,044,000	5,397,000		13,441,000
3201000000000000 INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,628,000	2,265,000		4,893,000
320100100001000 Tourism marketing and promotions	2,628,000	2,265,000		4,893,000
3202000000000000 INTRAMUROS REGULATORY PROGRAM	5,416,000	3,132,000		8,548,000
320200100001000 Urban Planning and Community Development	5,416,000	3,132,000		8,548,000
Sub-total, Operations	16,752,000	15,376,000		32,128,000
TOTAL NEW APPROPRIATIONS	P 34,422,000	P 23,094,000	P 6,333,000	P 63,849,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

25,392

Total Basic Pay

25,392

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance	492
Transportation Allowance	492
Clothing and Uniform Allowance	318
Mid-Year Bonus - Civilian	2,115
Year End Bonus	2,115
Cash Gift	265
Per Diems	144
Productivity Enhancement Incentive	265
Step Increment	63
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Total Other Compensation Common to All	7,541
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Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	159
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Total Other Compensation for Specific Groups	159
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Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	260
Employees Compensation Insurance Premiums	63
Loyalty Award - Civilian	55
Terminal Leave	889
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Total Other Benefits	1,330
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Total Personnel Services	34,422
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Maintenance and Other Operating Expenses	
Traveling Expenses	730
Training and Scholarship Expenses	936
Supplies and Materials Expenses	3,437
Utility Expenses	3,300
Communication Expenses	753
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	7,450
General Services	2,250
Repairs and Maintenance	2,992
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	16
Representation Expenses	250
Rent/Lease Expenses	200
Subscription Expenses	100
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Total Maintenance and Other Operating Expenses	23,094
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Total Current Operating Expenditures	57,516
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	300
Machinery and Equipment Outlay	6,033
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18 GENERAL APPROPRIATIONS ACT, FY 2019

Total Capital Outlays

6,333

TOTAL NEW APPROPRIATIONS

63,849

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