

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder.....P 123,034,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 14,248,000	P 11,864,000	P	P 26,112,000
2000000000000000	Support to Operations	3,702,000	1,760,000		5,462,000

100000100002000	Administration of Personnel Benefits	543,000			543,000
	Sub-total, General Administration and Support	14,248,000	11,864,000		26,112,000
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2000000000000000	Support to Operations				
200000100001000	Planning	3,702,000	1,760,000		5,462,000
	Sub-total, Support to Operations	3,702,000	1,760,000		5,462,000
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3000000000000000	Operations				
3101000000000000	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	4,305,000	17,054,000	18,000,000	39,359,000
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310100100001000	Cultural properties conservation	4,305,000	17,054,000	18,000,000	39,359,000
	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,066,000	184,000		3,250,000
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	Business Management	3,066,000	184,000		3,250,000
	INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,214,000	1,233,000		4,447,000
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	Tourism marketing and promotions	3,214,000	1,233,000		4,447,000
	INTRAMUROS REGULATORY PROGRAM	3,588,000	15,816,000		19,404,000
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	Urban Planning and Community Development	3,588,000	15,816,000		19,404,000
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	Sub-total, Operations	14,173,000	34,287,000	18,000,000	66,460,000
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	Total, Regular Programs	32,123,000	47,911,000	18,000,000	98,034,000
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Projects					
Locally-Funded Project(s)					
	Fabrication and Installation of Intramuros Gates			1,400,000	1,400,000
310100200003000	Rehabilitation of the Intramuros Administration Office			6,600,000	6,600,000
310100200004000	Refurbishing of Air Handling Units			17,000,000	17,000,000
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	Sub-total, Locally-Funded Project(s)			25,000,000	25,000,000
		-----	-----	-----	-----
	Total, Project(s)			25,000,000	25,000,000
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	TOTAL NEW APPROPRIATIONS	P 32,123,000	P 47,911,000	P 43,000,000	P 123,034,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,299

Total Permanent Positions

24,299

Other Compensation Common to All

Personnel Economic Relief Allowance

1,080

Representation Allowance

372

Transportation Allowance

372

Clothing and Uniform Allowance

270

Mid-Year Bonus - Civilian

2,026

Year End Bonus

2,026

Cash Gift

225

Productivity Enhancement Incentive

225

Step Increment

60

Total Other Compensation Common to All

6,656

Other Benefits

PAG-IBIG Contributions

54

PhilHealth Contributions

517

Employees Compensation Insurance Premiums

54

Terminal Leave

543

Total Other Benefits

1,168

Total Personnel Services

32,123

Maintenance and Other Operating Expenses

Travelling Expenses

730

Training and Scholarship Expenses

811

Supplies and Materials Expenses

2,542

Utility Expenses

3,594

Communication Expenses

1,061

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

6,440

General Services

27,500

Repairs and Maintenance

3,669

Taxes, Insurance Premiums and Other Fees

275

Other Maintenance and Operating Expenses

Advertising Expenses

510

Printing and Publication Expenses

74

Representation Expenses

250

Rent/Lease Expenses

157

Subscription Expenses

100

Total Maintenance and Other Operating Expenses

47,911

TOTAL CURRENT OPERATING EXPENDITURES

80,034

3802 GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	43,000

TOTAL NEW APPROPRIATIONS	123,034
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