

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations and operations, as indicated hereunder P 296,102,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	13,784,000	P	18,869,000	P	35,200,000	P	67,853,000
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Support to Operations	3,890,000	3,792,000	5,000,000	12,682,000
Operations	<u>14,205,000</u>	<u>170,878,000</u>	<u>30,484,000</u>	<u>215,567,000</u>
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	3,879,000	84,603,000	20,000,000	108,482,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,773,000	187,000		3,960,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,242,000	31,600,000		33,842,000
INTRAMUROS REGULATORY PROGRAM	<u>4,311,000</u>	<u>54,488,000</u>	<u>10,484,000</u>	<u>69,283,000</u>
TOTAL NEW APPROPRIATIONS	P <u>31,879,000</u>	P <u>193,539,000</u>	P <u>70,684,000</u>	P <u>296,102,000</u>

Special Provision(s)

1. **Revolving Fund for the Operations of Intramuros Administration.** The revolving fund constituted from the revenues generated from operations and commercial transactions of the Intramuros Administration (IA) shall be used for expenses incurred in such commercial operations, including minor repairs of buildings and other structures and facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616, and N.B.C. No. 377 dated August 27, 1984.

Disbursements or expenditures by the IA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. **Walking Tour Series.** The IA shall coordinate with the DOT for the inclusion of its Walking Tour Series in the Philippine Experience Program: Culture, Heritage, and Arts of the DOT.

3. **Seminar and Training on Ecological Solid Waste Management.** The IA shall conduct training and seminars for the business establishments, government entities, and residents of the barangays within the IA's jurisdiction on the implementation of the Ecological Solid Waste Management under R.A. No. 9003 to ensure that the walled city and its surroundings are maintained clean and safe for tourists.

4. **Reporting and Posting Requirements.** The IA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- IA's website.

The IA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,591,000	P 18,869,000	P 35,200,000	P 67,660,000
Administration of Personnel Benefits	<u>193,000</u>			<u>193,000</u>
Sub-total, General Administration and Support	<u>13,784,000</u>	<u>18,869,000</u>	<u>35,200,000</u>	<u>67,853,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Planning	3,890,000	3,792,000	5,000,000	12,682,000
Sub-total, Support to Operations	<u>3,890,000</u>	<u>3,792,000</u>	<u>5,000,000</u>	<u>12,682,000</u>
Operations				
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,879,000</u>	<u>84,603,000</u>	<u>20,000,000</u>	<u>108,482,000</u>
Cultural Properties Conservation	3,879,000	84,603,000	20,000,000	108,482,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	<u>3,773,000</u>	<u>187,000</u>		<u>3,960,000</u>
Business Management	3,773,000	187,000		3,960,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	<u>2,242,000</u>	<u>31,600,000</u>		<u>33,842,000</u>
Tourism Marketing and Promotions	2,242,000	31,600,000		33,842,000
INTRAMUROS REGULATORY PROGRAM	<u>4,311,000</u>	<u>54,488,000</u>	<u>10,484,000</u>	<u>69,283,000</u>
Urban Planning and Community Development	4,311,000	54,488,000	10,484,000	69,283,000
Sub-total, Operations	<u>14,205,000</u>	<u>170,878,000</u>	<u>30,484,000</u>	<u>215,567,000</u>
TOTAL NEW APPROPRIATIONS	P <u>31,879,000</u>	P <u>193,539,000</u>	P <u>70,684,000</u>	P <u>296,102,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>23,952</u>
Total Permanent Positions				<u>23,952</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,104
Representation Allowance				510
Transportation Allowance				510
Clothing and Uniform Allowance				322
Mid-Year Bonus - Civilian				1,996
Year End Bonus				1,996
Cash Gift				230
Productivity Enhancement Incentive				230
Step Increment				<u>60</u>
Total Other Compensation Common to All				<u>6,958</u>

Other Benefits	
PAG-IBIG Contributions	109
PhilHealth Contributions	573
Employees Compensation Insurance Premiums	54
Loyalty Award - Civilian	40
Terminal Leave	193
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Total Other Benefits	969
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Total Personnel Services	31,879
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Maintenance and Other Operating Expenses	
Travelling Expenses	730
Training and Scholarship Expenses	1,025
Supplies and Materials Expenses	2,730
Utility Expenses	3,656
Communication Expenses	1,061
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,832
General Services	59,264
Repairs and Maintenance	3,669
Taxes, Insurance Premiums and Other Fees	350
Other Maintenance and Operating Expenses	
Advertising Expenses	510
Printing and Publication Expenses	96
Representation Expenses	625
Rent/Lease Expenses	157
Subscription Expenses	100
Other Maintenance and Operating Expenses	112,536
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Total Maintenance and Other Operating Expenses	193,539
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Total Current Operating Expenditures	225,418
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,021
Machinery and Equipment Outlay	5,149
Transportation Equipment Outlay	41,514
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Total Capital Outlays	70,684
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TOTAL NEW APPROPRIATIONS	296,102
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