

## B. INTRAMUROS ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	91,730	123,034	143,714
General Fund	91,730	123,034	143,714
Automatic Appropriations	3,363	2,916	2,875
Retirement and Life Insurance Premiums	3,363	2,916	2,875
Continuing Appropriations	597	1,052	
Unobligated Releases for Capital Outlays R.A. No. 11936		589	
Unobligated Releases for MOOE R.A. No. 11639	597		
R.A. No. 11936		463	
Budgetary Adjustment(s)	1,747		
Release(s) from: Miscellaneous Personnel Benefits Fund	1,747		
Total Available Appropriations	97,437	127,002	146,589
Unused Appropriations	( 1,542 )	( 1,052 )	
Unobligated Allotment	( 1,542 )	( 1,052 )	
TOTAL OBLIGATIONS	95,895	125,950	146,589

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	21,296,000	27,371,000	31,032,000
Regular	21,296,000	27,371,000	31,032,000
PS	16,556,000	15,507,000	15,014,000
MOOE	4,740,000	11,864,000	12,318,000
CO			3,700,000
Support to Operations	8,653,000	5,797,000	6,032,000
Regular	8,653,000	5,797,000	6,032,000
PS	7,494,000	4,037,000	4,240,000
MOOE	1,159,000	1,760,000	1,792,000

220 EXPENDITURE PROGRAM FY 2025 VOLUME III

Operations	65,946,000	92,782,000	109,525,000
Regular	65,946,000	67,782,000	109,525,000
PS	20,175,000	15,495,000	15,500,000
MOOE	14,360,000	34,287,000	68,155,000
CO	31,411,000	18,000,000	25,870,000
Projects / Purpose		25,000,000	
Locally-Funded Project(s)		25,000,000	
CO		25,000,000	
TOTAL AGENCY BUDGET	95,895,000	125,950,000	146,589,000
Regular	95,895,000	100,950,000	146,589,000
PS	44,225,000	35,039,000	34,754,000
MOOE	20,259,000	47,911,000	82,265,000
CO	31,411,000	18,000,000	29,570,000
Projects / Purpose		25,000,000	
Locally-Funded Project(s)		25,000,000	
CO		25,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	52	46	46

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 143,714,000

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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	3,879,000	17,436,000	20,000,000	41,315,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,773,000	187,000		3,960,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,242,000	1,255,000		3,497,000
INTRAMUROS REGULATORY PROGRAM	4,311,000	49,277,000	5,870,000	59,458,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,879,000	82,265,000	29,570,000	143,714,000
National Capital Region (NCR)	31,879,000	82,265,000	29,570,000	143,714,000
TOTAL AGENCY BUDGET	31,879,000	82,265,000	29,570,000	143,714,000

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. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.

3. 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 ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	13,784,000	12,318,000	3,700,000	29,802,000
100000100001000	General Management and Supervision	13,591,000	12,318,000	3,700,000	29,609,000
100000100002000	Administration of Personnel Benefits	193,000			193,000
Sub-total, General Administration and Support		13,784,000	12,318,000	3,700,000	29,802,000

222 EXPENDITURE PROGRAM FY 2025 VOLUME III

2000000000000000 Support to Operations	3,890,000	1,792,000	5,682,000
200000100001000 Planning	3,890,000	1,792,000	5,682,000
<b>Sub-total, Support to Operations</b>	<b>3,890,000</b>	<b>1,792,000</b>	<b>5,682,000</b>
3000000000000000 Operations	14,205,000	68,155,000	108,230,000
3101000000000000 INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	3,879,000	17,436,000	41,315,000
310100100001000 Cultural properties conservation	3,879,000	17,436,000	41,315,000
3102000000000000 INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	3,773,000	187,000	3,960,000
310200100001000 Business Management	3,773,000	187,000	3,960,000
3201000000000000 INTRAMUROS TOURISM PROMOTIONS PROGRAM	2,242,000	1,255,000	3,497,000
320100100001000 Tourism marketing and promotions	2,242,000	1,255,000	3,497,000
3202000000000000 INTRAMUROS REGULATORY PROGRAM	4,311,000	49,277,000	59,458,000
320200100001000 Urban Planning and Community Development	4,311,000	49,277,000	59,458,000
<b>Sub-total, Operations</b>	<b>14,205,000</b>	<b>68,155,000</b>	<b>108,230,000</b>

TOTAL NEW APPROPRIATIONS P 31,879,000 P 82,265,000 P 29,570,000 P 143,714,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	25,591	24,299	23,952
<b>Total Permanent Positions</b>	<b>25,591</b>	<b>24,299</b>	<b>23,952</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	1,147	1,080	1,104
Representation Allowance	482	372	510
Transportation Allowance	484	372	510
Clothing and Uniform Allowance	288	270	322
Overtime Pay	34		
Mid-Year Bonus - Civilian	1,904	2,026	1,996
Year End Bonus	2,135	2,026	1,996
Cash Gift	248	225	230
Per Diems	105		
Productivity Enhancement Incentive	234	225	230

Performance Based Bonus	1,747		
Step Increment		60	60
Collective Negotiation Agreement	2,640		
Total Other Compensation Common to All	<u>11,448</u>	<u>6,656</u>	<u>6,958</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	958		
Total Other Compensation for Specific Groups	<u>958</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,047	2,916	2,875
PAG-IBIG Contributions	57	54	109
PhilHealth Contributions	471	517	573
Employees Compensation Insurance Premiums	57	54	54
Loyalty Award - Civilian	45		40
Terminal Leave	2,551	543	193
Total Other Benefits	<u>6,228</u>	<u>4,084</u>	<u>3,844</u>
TOTAL PERSONNEL SERVICES	<u>44,225</u>	<u>35,039</u>	<u>34,754</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	437	730	730
Training and Scholarship Expenses	795	811	1,025
Supplies and Materials Expenses	2,497	2,542	2,730
Utility Expenses	2,759	3,594	3,656
Communication Expenses	666	1,061	1,061
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	7,702	6,440	6,832
General Services	2,018	27,500	59,264
Repairs and Maintenance	1,624	3,669	3,669
Taxes, Insurance Premiums and Other Fees	176	275	350
Other Maintenance and Operating Expenses			
Advertising Expenses	321	510	510
Printing and Publication Expenses	38	74	96
Representation Expenses	759	250	625
Rent/Lease Expenses	192	157	157
Subscription Expenses	77	100	100
Other Maintenance and Operating Expenses			1,262
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,259</u>	<u>47,911</u>	<u>82,265</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>64,484</u>	<u>82,950</u>	<u>117,019</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,000	24,021
Machinery and Equipment Outlay	31,411	35,000	149
Transportation Equipment Outlay			5,400
TOTAL CAPITAL OUTLAYS	<u>31,411</u>	<u>43,000</u>	<u>29,570</u>
GRAND TOTAL	<u>95,895</u>	<u>125,950</u>	<u>146,589</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

## ORGANIZATIONAL

OUTCOME : Cultural heritage conserved  
Tourism development promoted and visitor experience enriched

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Cultural heritage conserved		P 51,972,000
<b>INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM</b>		P 47,371,000
Outcome Indicator(s)		
1. Percentage of existing sites/structures maintained or conserved and restored	100%	100%
2. Percentage of existing artifacts maintained	39.30%	43.27%
3. Percentage increase in visitors	-48.68%	137.46%
Output Indicator(s)		
1. Number of sites/structures maintained	39	39
2. Number of artifacts maintained	2,358	2,596
<b>INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM</b>		P 4,601,000
Outcome Indicator(s)		
1. Percentage of occupancy of IA commercial properties	48%	94%
2. Percentage increase in occupancy of IA event facilities	-85.25%	-27.77%
3. Percentage increase in revenue	-36.74%	108.13%
Output Indicator(s)		
1. Percentage of application for use of event facilities acted upon within 24 hours	100%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	28	49
3. Revenue generated from leasing and rental of facilities	P19,251,463.24	P37,049,456.45
Tourism development promoted and visitor experience enriched		P 13,974,000
<b>INTRAMUROS TOURISM PROMOTIONS PROGRAM</b>		P 4,700,000
Outcome Indicator(s)		
1. Percentage increase in visitor arrivals	-76.33%	131.45%
Output Indicator(s)		
1. Number of events held	68	308
<b>INTRAMUROS REGULATORY PROGRAM</b>		P 9,274,000
Outcome Indicator(s)		
1. Percentage compliance of building owners to PD No. 1616	78.82%	81.94%
2. Percentage compliance of permit and clearance holders	95%	100%
Output Indicator(s)		
1. Percentage of establishments and structures inspected/audited	87.08%	99.48%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,237	1,496

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Cultural heritage conserved		P 66,896,000	P 45,976,000
<b>INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM</b>		P 63,359,000	P 41,678,000
Outcome Indicator(s)			
1. Percentage of existing sites/structures maintained or conserved and restored	100%	100%	100%
2. Percentage of existing artifacts maintained	6,000	44.88%	51.62%
3. Percentage increase in visitors	519,865	175%	225%
Output Indicator(s)			
1. Number of sites/structures maintained	51	39	51
2. Number of artifacts maintained	1,200	2,640	3,097
<b>INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM</b>		P 3,537,000	P 4,298,000
Outcome Indicator(s)			
1. Percentage of occupancy of IA commercial properties	68	94%	94%
2. Percentage increase in occupancy of IA event facilities	2,625	-23.80%	14.29%
3. Percentage increase in revenue	60,106,022	41.42%	74.69%
Output Indicator(s)			
1. Percentage of application for use of event facilities acted upon within 24 hours	100%	100%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	22	22	36
3. Revenue generated from leasing and rental of facilities	P22,399,704	P35,000,000	P38,000,000
Tourism development promoted and visitor experience enriched		P 25,886,000	P 63,549,000
<b>INTRAMUROS TOURISM PROMOTIONS PROGRAM</b>		P 4,742,000	P 3,699,000
Outcome Indicator(s)			
1. Percentage increase in visitor arrivals	4,294,572	4%	7%
Output Indicator(s)			
1. Number of events held	160	190	400
<b>INTRAMUROS REGULATORY PROGRAM</b>		P 21,144,000	P 59,850,000
Outcome Indicator(s)			
1. Percentage compliance of building owners to PD No. 1616	81.06%	81.06%	89.60%
2. Percentage compliance of permit and clearance holders	90%	95%	98%
Output Indicator(s)			
1. Percentage of establishments and structures inspected/audited	90%	90%	95%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,270	1,270	1,280