

E. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, support to operations, and operations, as indicated hereunder..... P 37,325,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,639,000	P 1,551,000		P 12,190,000
Sub-Total, General Administration and Support	10,639,000	1,551,000		12,190,000
II. Support to Operations				
a. Promotion of Training Programs Through the Effective Utilization of the Center's Facilities in Trade Fairs and Exhibitions	3,293,000	329,000		3,622,000
Sub-Total, Support to Operations	3,293,000	329,000		3,622,000

III. Operations

a. Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting	3,620,000	1,626,000	5,246,000
b. Implementation of Training-Related Servicing Programs through the use of the Center's Facilities	1,217,000	15,050,000	16,267,000
Sub-Total, Operations	4,837,000	16,676,000	21,513,000
Total, Programs	18,769,000	18,556,000	37,325,000
TOTAL NEW APPROPRIATIONS	P 18,769,000	P 18,556,000	P 37,325,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 10,639,000	P 1,551,000		P 12,190,000
Sub-Total, General Administration and Support	10,639,000	1,551,000		12,190,000
II. Support to Operations				
a. Promotion of Training Programs Through the Effective Utilization of the Center's Facilities in Trade Fairs and Exhibitions				
1. Promotion of training programs and the Center's facilities and provision of creative services	3,293,000	329,000		3,622,000
Sub-Total, Support to Operations	3,293,000	329,000		3,622,000
III. Operations				
a. Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting				
1. Development and implementation of training modules on export and import techniques and procedures in international trade practices, inspection techniques and exhibition mounting	3,620,000	1,626,000		5,246,000

b. Implementation of Training-Related Servicing Programs through the use of the Center's Facilities

1. Implementation of training related servicing programs through the use of the center's facilities

	1,217,000	15,050,000	16,267,000
Sub-Total, Operations	4,837,000	16,676,000	21,513,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,769,000 P	18,556,000	P 37,325,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	14,869
Total Salaries/Wages	14,869

Other Compensation

Representation Allowance	708
Year-End Bonus	1,471
Step Increments for Length of Service	39
Personnel Economic Relief Allowance	1,104
Clothing/Uniform Allowance	230
Productivity Incentive Benefits	92

Total Other Compensation 3,644

Gross Compensation 18,513

Fixed Personnel Expenditures

PAG-IBIG Contributions	57
Health Insurance Premiums	142
Employees Compensation Insurance Premiums (ECIP)	57

Total Fixed Personnel Expenditures 256

Total Personal Services 18,769

Maintenance and Other Operating Expenses

Travelling Expenses	315
Communication Expenses	850
Repair and Maintenance	1,540
Transportation and Delivery Expenses	7
Supplies and Materials	914
Rents	45
Utility Expenses	7,228
Training and Scholarship Expenses	181

Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	356
Professional Services	6,650
Printing and Binding Expenses	55
Advertising Expenses	130
Representation Expenses	135
Subscription Expenses	37
Membership Dues and Contributions to Organizations	3

Total Maintenance and Other Operating Expenses	18,556

Total Current Operating Expenditures	37,325

Total Programs/Locally-Funded Project(s)	37,325

TOTAL NEW APPROPRIATIONS	37,325
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