

E. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....P 55,790,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 10,656,000	P 1,713,000	P	P 12,369,000
Operations	14,613,000	24,533,000	4,275,000	43,421,000
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GENERAL APPROPRIATIONS ACT, FY 2017

MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES	14,613,000	24,533,000	4,275,000	43,421,000
Total, Programs	25,269,000	26,246,000	4,275,000	55,790,000
TOTAL NEW APPROPRIATIONS	P 25,269,000 P	26,246,000 P	4,275,000 P	55,790,000

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:

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,585,000 P	1,713,000 P		P 12,298,000
Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support	10,656,000	1,713,000		12,369,000
Operations				
MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES	14,613,000	24,533,000	4,275,000	43,421,000
Planning, policy formulation and provision of trade related training research	3,015,000	995,000	1,435,000	5,445,000
Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting	7,944,000	8,928,000		16,872,000
Implementation of Training-related Servicing Programs through the use of the Center's facilities	3,654,000	14,610,000	2,840,000	21,104,000
Sub-total, Operations	14,613,000	24,533,000	4,275,000	43,421,000
Total Programs and Activities	25,269,000	26,246,000	4,275,000	55,790,000
TOTAL NEW APPROPRIATIONS	P 25,269,000 P	26,246,000 P	4,275,000 P	55,790,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	19,005
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Total Permanent Positions	19,005
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,152
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Representation Allowance	348
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Transportation Allowance	348
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Clothing and Uniform Allowance	240
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Mid-Year Bonus - Civilian	1,583
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Year End Bonus	1,583
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Cash Gift	240
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Step Increment	119
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Productivity Enhancement Incentive	240
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Total Other Compensation Common to All	5,853
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Other Compensation for Specific Groups

Other Personnel Benefits	141
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Total Other Compensation for Specific Group	141
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Other Benefits

PAG-IBIG Contributions	57
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PhilHealth Contributions	156
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Employees Compensation Insurance Premiums	57
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Total Other Benefits	270
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Total Personnel Services	25,269
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Maintenance and Other Operating Expenses

Travelling Expenses	1,580
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Training and Scholarship Expenses	1,399
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Supplies and Materials Expenses	997
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Utility Expenses	8,373
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Communication Expenses	894
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	4,939
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General Services	6,250
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Repairs and Maintenance	725
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Taxes, Insurance Premiums and Other Fees	255
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Other Maintenance and Operating Expenses	
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Advertising Expenses	192
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Printing and Publication Expenses	156
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Representation Expenses	174
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Rent/Lease Expenses	49
Membership Dues and Contributions to Organizations	3
Subscription Expenses	150

Total Maintenance and Other Operating Expenses	26,246

Total Current Operating Expenditures	51,515

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,755
Intangible Assets Outlay	520

Total Capital Outlays	4,275

Total Programs/Locally-Funded Project(s)	55,790

TOTAL NEW APPROPRIATIONS	55,790
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