

C. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder..... P 64,031,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel	Maintenance and Other Operating	Capital
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	Services	Expenses	Outlays	Total
PROGRAMS				
10000000000000000000	General Administration and Support	P 15,769,000	P 1,738,000	P 17,507,000
30000000000000000000	Operations	16,690,000	22,754,000	7,080,000
	Total, Programs	32,459,000	24,492,000	7,080,000
	TOTAL NEW APPROPRIATIONS	P 32,459,000	P 24,492,000	P 7,080,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 11,565,000	P 1,738,000	P 13,303,000
100000100002000	Administration of Personnel Benefits	4,204,000		4,204,000
	Sub-total, General Administration and Support	15,769,000	1,738,000	17,507,000
30000000000000000000	Operations			
31000000000000000000	00 : More responsive trade training center	16,690,000	22,754,000	7,080,000
31010000000000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	16,690,000	22,754,000	7,080,000
310100100001000	Planning, policy formulation and provision of trade related training research	4,593,000	2,618,000	2,510,000
310100100002000	Development and Implementation of training modules	8,146,000	5,312,000	13,458,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	3,951,000	14,824,000	4,570,000
	Sub-total, Operations	16,690,000	22,754,000	7,080,000
	TOTAL NEW APPROPRIATIONS	P 32,459,000	P 24,492,000	P 7,080,000

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

21,521

Total Permanent Positions

21,521

Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

245

Mid-Year Bonus - Civilian

1,794

Year End Bonus

1,794

Cash Gift

245

Step Increment

55

Productivity Enhancement Incentive

245

Total Other Compensation Common to All

6,370

Other Benefits

PAG-IBIG Contributions

58

PhilHealth Contributions

183

Employees Compensation Insurance Premiums

58

Retirement Gratuity

3,189

Loyalty Award - Civilian

65

Terminal Leave

1,015

Total Other Benefits

4,568

Total Personnel Services

32,459

Maintenance and Other Operating Expenses

Travelling Expenses

279

Training and Scholarship Expenses

759

Supplies and Materials Expenses

1,085

Utility Expenses

8,535

Communication Expenses

2,106

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

3,605

General Services

6,250

Repairs and Maintenance

752

Taxes, Insurance Premiums and Other Fees

266

Other Maintenance and Operating Expenses

Advertising Expenses

218

Printing and Publication Expenses

161

Representation Expenses

179

Rent/Lease Expenses

49

Membership Dues and Contributions to Organizations

3

Subscription Expenses

135

Total Maintenance and Other Operating Expenses

24,492

Total Current Operating Expenditures	56,951

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,270
Transportation Equipment Outlay	1,300
Intangible Assets Outlay	1,510

Total Capital Outlays	7,080

Total Programs/Locally-Funded Project(s)	64,031

TOTAL NEW APPROPRIATIONS	64,031
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