

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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			Servi ces		Expenses		Outl ays		Total
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PROGRAMS									
1000000000000000	General Administration and Support	P	15,769,000	P	1,738,000	P		P	17,507,000
3000000000000000	Operations		16,690,000		22,754,000		7,080,000		46,524,000
	Total , Programs		32,459,000		24,492,000		7,080,000		64,031,000
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	TOTAL NEW APPROPRIATIONS	P	32,459,000	P	24,492,000	P	7,080,000	P	64,031,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

			Maintenance and Other Operating Expenses		
		Personnel Servi ces		Capl tal Outl ays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	11,565,000	P	1,738,000
		-----	-----		P
100000100002000	Administration of Personnel Benefits		4,204,000		4,204,000
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	Sub-total , General Administration and Support		15,769,000		1,738,000
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3000000000000000	Operations				
3100000000000000	00 : More responsive trade training center		16,690,000		22,754,000
		-----	-----		7,080,000
3101000000000000	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
				P	64,031,000
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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
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Total Permanent Positions	21,521
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,176
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Representation Allowance	408
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Transportation Allowance	408
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Clothing and Uniform Allowance	245
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Mid-Year Bonus - Civilian	1,794
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Year End Bonus	1,794
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Cash Gift	245
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Step Increment	55
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Productivity Enhancement Incentive	245
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Total Other Compensation Common to All	6,370
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Other Benefits

PAG-IBIG Contributions	58
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PhilHealth Contributions	183
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Employees Compensation Insurance Premiums	58
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Retirement Gratuity	3,189
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Loyalty Award - Civilian	65
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Terminal Leave	1,015
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Total Other Benefits	4,568
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Total Personnel Services	32,459
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Maintenance and Other Operating Expenses

Travelling Expenses	279
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Training and Scholarship Expenses	759
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Supplies and Materials Expenses	1,085
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Utility Expenses	8,535
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Communication Expenses	2,106
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	3,605
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General Services	6,250
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Repairs and Maintenance	752
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Taxes, Insurance Premiums and Other Fees	266
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Other Maintenance and Operating Expenses	
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Advertising Expenses	218
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Printing and Publication Expenses	161
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Representation Expenses	179
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Rent/Lease Expenses	49
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Membership Dues and Contributions to Organizations	3
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Subscription Expenses	135
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Total Maintenance and Other Operating Expenses	24,492
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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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