

**F. PHILIPPINE TRADE TRAINING CENTER**

For general administration and support, and operations, as indicated hereunder . . . . . P 71,656,000

New Appropriations, by Program

<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	P	13,284,000	P	3,400,000	P		P	16,684,000
Operations		<u>17,319,000</u>		<u>36,217,000</u>		<u>1,436,000</u>		<u>54,972,000</u>
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		<u>17,319,000</u>		<u>36,217,000</u>		<u>1,436,000</u>		<u>54,972,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>30,603,000</u></b>	<b>P</b>	<b><u>39,617,000</u></b>	<b>P</b>	<b><u>1,436,000</u></b>	<b>P</b>	<b><u>71,656,000</u></b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **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**PROGRAMS**

General Administration and Support			
General Management and Supervision	P	13,284,000	P 3,400,000 P 16,684,000
Sub-total, General Administration and Support		<u>13,284,000</u>	<u>3,400,000</u> <u>16,684,000</u>
Operations			
More responsive trade training center		<u>17,319,000</u>	<u>36,217,000</u> <u>1,436,000</u> <u>54,972,000</u>
<b>TRADE BUSINESS MANAGEMENT TRAINING PROGRAM</b>		<u>17,319,000</u>	<u>36,217,000</u> <u>1,436,000</u> <u>54,972,000</u>
Planning, policy formulation and provision of trade related training research		3,513,000	10,843,000 14,356,000
Development and implementation of training modules		8,941,000	11,134,000 1,436,000 21,511,000
Management and maintenance of facilities for training, exhibitions, conferences and other activities		<u>4,865,000</u>	<u>14,240,000</u> <u>19,105,000</u>
Sub-total, Operations		<u>17,319,000</u>	<u>36,217,000</u> <u>1,436,000</u> <u>54,972,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>30,603,000</u>	P <u>39,617,000</u> P <u>1,436,000</u> P <u>71,656,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>23,509</u>
--------------	---------------

Total Permanent Positions	<u>23,509</u>
---------------------------	---------------

## Other Compensation Common to All

Personnel Economic Relief Allowance	1,080
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	270
Mid-Year Bonus - Civilian	1,959
Year End Bonus	1,959
Cash Gift	225
Productivity Enhancement Incentive	225
Step Increment	<u>58</u>

Total Other Compensation Common to All	<u>6,460</u>
--	--------------

Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	129
	<hr/>
Total Other Compensation for Specific Groups	129
	<hr/>
Other Benefits	
PAG-IBIG Contributions	54
PhilHealth Contributions	377
Employees Compensation Insurance Premiums	54
Loyalty - Award Civilian	20
	<hr/>
Total Other Benefits	505
	<hr/>
Total Personnel Services	30,603
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	786
Training and Scholarship Expenses	1,411
Supplies and Materials Expenses	1,168
Utility Expenses	7,907
Communication Expenses	2,849
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	102
Professional Services	13,788
General Services	5,810
Repairs and Maintenance	946
Taxes, Insurance Premiums and Other Fees	246
Other Maintenance and Operating Expenses	
Advertising Expenses	1,981
Printing and Publication Expenses	783
Representation Expenses	166
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	3
Subscription Expenses	1,025
Other Maintenance and Operating Expenses	600
	<hr/>
Total Maintenance and Other Operating Expenses	39,617
	<hr/>
Total Current Operating Expenditures	70,220
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,436
	<hr/>
Total Capital Outlays	1,436
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>71,656</b>
	<hr/> <hr/>