

E. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....P 64,031,000
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GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Program

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	<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 15,769,000	P 1,738,000	P	P 17,507,000
Operations	16,690,000	22,754,000	7,080,000	46,524,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	16,690,000	22,754,000	7,080,000	46,524,000
TOTAL NEW APPROPRIATIONS	P 32,459,000	P 24,492,000	P 7,080,000	P 64,031,000

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

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	<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 11,565,000	P 1,738,000	P	P 13,303,000
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
Operation				
More responsive trade training center	16,690,000	22,754,000	7,080,000	46,524,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	16,690,000	22,754,000	7,080,000	46,524,000
Planning, policy formulation and provision of trade related training research	4,593,000	2,618,000	2,510,000	9,721,000
Development and implementation of training modules	8,146,000	5,312,000		13,458,000
Management and maintenance of facilities for training, exhibitions, conferences				

and other activities	3,951,000	14,824,000	4,570,000	23,345,000
Sub-total, Operations	16,690,000	22,754,000	7,080,000	46,524,000
TOTAL NEW APPROPRIATIONS	P 32,459,000 P	24,492,000 P	7,080,000 P	64,031,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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 APPROPRIATIONS ACT, FY 2018

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 Asset Outlay	1,510

Total Capital Outlays	7,080

TOTAL NEW APPROPRIATIONS	64,031
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