

F. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....P 100,910,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 13,507,000	P 5,449,000	P	P 18,956,000
3000000000000000	Operations	17,648,000	19,977,000	44,329,000	81,954,000
	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	-----	-----	-----	-----
		17,648,000	19,977,000	44,329,000	81,954,000
	TOTAL NEW APPROPRIATIONS	P 31,155,000	P 25,426,000	P 44,329,000	P 100,910,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures -----			
Personnel	Maintenance	Capital	
Services	and Other	Outlays	Total
-----	Operating	-----	-----
	Expenses		

PROGRAMS

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	13,507,000	P	5,449,000
			-----		-----
	Sub-total, General Administration and Support		13,507,000		5,449,000
			-----		-----
300000000000000	Operations				
310000000000000	00 : More responsive trade training center		17,648,000		19,977,000
310100000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		17,648,000		19,977,000
310100100001000	Planning, policy formulation and provision of trade related training research		5,005,000		1,324,000
310100100002000	Development and implementation of training modules		8,203,000		4,920,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities		4,440,000		13,733,000
	Sub-total, Operations		17,648,000		19,977,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	31,155,000	P	25,426,000
			=====		=====
		P		P	44,329,000

		P		P	100,910,000
					=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

23,927

Total Basic Pay

23,927

Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

294

Mid-Year Bonus - Civilian

1,994

Year End Bonus

1,994

Cash Gift

245

Productivity Enhancement Incentive

245

Step Increment

61

Total Other Compensation Common to All

6,825

Other Benefits

PAG-IBIG Contributions	58
Phil Health Contributions	247
Employees Compensation Insurance Premiums	58
Loyalty Award - Civilian	40

Total Other Benefits	403

Total Personnel Services	31,155

Maintenance and Other Operating Expenses	
Travelling Expenses	259
Training and Scholarship Expenses	1,103
Supplies and Materials Expenses	1,132
Utility Expenses	7,907
Communication Expenses	1,949
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	102
Professional Services	3,800
General Services	7,440
Repairs and Maintenance	696
Taxes, Insurance Premiums and Other Fees	246
Other Maintenance and Operating Expenses	
Advertising Expenses	202
Printing and Publication Expenses	150
Representation Expenses	166
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	3
Subscription Expenses	125
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	25,426

Total Current Operating Expenditures	56,581

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,108
Machinery and Equipment Outlay	15,972
Transportation Equipment Outlay	2,200
Furniture, Fixtures and Books Outlay	2,049

Total Capital Outlays	44,329

TOTAL NEW APPROPRIATIONS	100,910
	=====