

D. CONSTRUCTION MANPOWER DEVELOPMENT FOUNDATION

For general administration and support, support to operations, and operations, as indicated hereunder..... P 21,379,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,665,000	P 2,664,000		P 6,329,000
Sub-Total, General Administration and Support	----- 3,665,000	----- 2,664,000		----- 6,329,000
II. Support to Operations				
a. Promotion and Development of Training and Other Manpower Development Activities	1,933,000	225,000		2,158,000
Sub-Total, Support to Operations	----- 1,933,000	----- 225,000		----- 2,158,000
III. Operations				
a. Implementation of the Approved Construction Manpower Development Plan	5,616,000	7,276,000		12,892,000
Sub-Total, Operations	----- 5,616,000	----- 7,276,000		----- 12,892,000
Total, Programs	----- 11,214,000	----- 10,165,000		----- 21,379,000
TOTAL NEW APPROPRIATIONS	P 11,214,000	P 10,165,000		P 21,379,000
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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:

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				

1. General management and supervision	P	3,665,000	P	2,664,000	P	6,329,000
Sub-Total, General Administration and Support		----- 3,665,000		----- 2,664,000		----- 6,329,000
II. Support to Operations						
a. Promotion and Development of Training and Other Manpower Development Activities						
1. Marketing of training programs relevant to the training and manpower development needs of the construction industry		1,933,000		225,000		2,158,000
Sub-Total, Support to Operations		----- 1,933,000		----- 225,000		----- 2,158,000
III. Operations						
a. Implementation of the Approved Construction Manpower Development Plan						
1. Development of training and other construction manpower development programs		389,000		349,000		738,000
2. Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/systems		5,227,000		6,927,000		12,154,000
Sub-Total, Operations		----- 5,616,000		----- 7,276,000		----- 12,892,000
TOTAL, PROGRAMS AND ACTIVITIES	P	----- 11,214,000	P	----- 10,165,000	P	----- 21,379,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	8,412
Contractual, Casual and Emergency Personnel	563

Total Salaries/Wages	8,975

Other Compensation

Representation Allowance	348
Year-End Bonus	848
Step Increments for Length of Service	22
Personnel Economic Relief Allowance	696
Clothing/Uniform Allowance	116
Productivity Incentive Benefits	58

Total Other Compensation	2,088

Gross Compensation	11,063
Fixed Personnel Expenditures	
PAG-IBIG Contributions	37
Health Insurance Premiums	77
Employees Compensation Insurance Premiums (ECIP)	37
Total Fixed Personnel Expenditures	151
Total Personal Services	11,214
Maintenance and Other Operating Expenses	
Communication Expenses	332
Repair and Maintenance	760
Supplies and Materials	1,178
Rents	1,400
Utility Expenses	1,115
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	804
Professional Services	4,060
Printing and Binding Expenses	50
Representation Expenses	150
Subscription Expenses	6
Total Maintenance and Other Operating Expenses	10,165
Total Current Operating Expenditures	21,379
Total, Programs/Locally-Funded Projects	21,379
TOTAL NEW APPROPRIATIONS	21,379