

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>187,392</u>	<u>331,289</u>	<u>310,011</u>
General Fund	187,392	331,289	310,011
Automatic Appropriations	<u>3,481</u>	<u>3,349</u>	<u>3,869</u>
Retirement and Life Insurance Premiums	3,481	3,349	3,869
Continuing Appropriations	<u>23,888</u>	<u>24,168</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1		
R.A. No. 11975		1,913	
Unobligated Releases for MOOE			
R.A. No. 11936	23,887		
R.A. No. 11975		22,255	
Budgetary Adjustment(s)	<u>3,204</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,959		
Unprogrammed Appropriation			
Pension and Gratuity Fund	<u>245</u>		
Total Available Appropriations	217,965	358,806	313,880
Unused Appropriations	<u>( 24,414 )</u>	<u>( 24,168 )</u>	
Unobligated Allotment	<u>( 24,414 )</u>	<u>( 24,168 )</u>	
TOTAL OBLIGATIONS	<u>193,551</u>	<u>334,638</u>	<u>313,880</u>
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	120,930,000	257,626,000	221,764,000
Regular	120,930,000	257,626,000	221,764,000
PS	31,200,000	28,596,000	31,246,000
MOOE	58,013,000	78,630,000	148,001,000
CO	31,717,000	150,400,000	42,517,000
Operations	72,621,000	77,012,000	92,116,000
Regular	72,621,000	77,012,000	92,116,000
PS	26,377,000	24,976,000	32,931,000
MOOE	46,244,000	52,036,000	59,185,000
TOTAL AGENCY BUDGET	193,551,000	334,638,000	313,880,000
Regular	193,551,000	334,638,000	313,880,000
PS	57,577,000	53,572,000	64,177,000
MOOE	104,257,000	130,666,000	207,186,000
CO	31,717,000	150,400,000	42,517,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	62	58	58

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 310,011,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	12,330,000	21,185,000		33,515,000
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	18,551,000	38,000,000		56,551,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	60,308,000	207,186,000	42,517,000	310,011,000
National Capital Region (NCR)	60,308,000	207,186,000	42,517,000	310,011,000
TOTAL AGENCY BUDGET	60,308,000	207,186,000	42,517,000	310,011,000
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## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Defense College of the Philippines (NDCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NDCP's website.

The NDCP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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 ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	29,427,000	148,001,000	42,517,000	219,945,000
100000100001000	General management and supervision	27,183,000	148,001,000	42,517,000	217,701,000
100000100002000	Administration of Personnel Benefits	2,244,000			2,244,000
Sub-total, General Administration and Support		29,427,000	148,001,000	42,517,000	219,945,000
3000000000000000	Operations	30,881,000	59,185,000		90,066,000
3101000000000000	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	12,330,000	21,185,000		33,515,000
310100100001000	Conduct of national defense and strategic international studies	12,330,000	21,185,000		33,515,000

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310200000000000	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	18,551,000	38,000,000	56,551,000
310200100001000	Conduct of graduate level and other courses of studies	18,551,000	38,000,000	56,551,000
Sub-total, Operations		30,881,000	59,185,000	90,066,000
TOTAL NEW APPROPRIATIONS		P 60,308,000 P	207,186,000 P	42,517,000 P 310,011,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,984	27,913	32,244
Total Permanent Positions	29,984	27,913	32,244
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,392	1,344	1,392
Representation Allowance	524	450	378
Transportation Allowance	188	450	378
Clothing and Uniform Allowance	399	392	406
Honoraria	5,184	7,796	10,346
Mid-Year Bonus - Civilian	2,313	2,326	2,687
Year End Bonus	2,439	2,326	2,687
Cash Gift	305	280	290
Productivity Enhancement Incentive	290	280	290
Performance Based Bonus	1,253		
Step Increment		70	81
Collective Negotiation Agreement	1,989		
Total Other Compensation Common to All	16,276	15,714	18,935
Other Compensation for Specific Groups			
Other Personnel Benefits	1,436		
Total Other Compensation for Specific Groups	1,436		
Other Benefits			
Retirement and Life Insurance Premiums	3,481	3,349	3,869
PAG-IBIG Contributions	134	135	139
PhilHealth Contributions	669	661	743
Employees Compensation Insurance Premiums	70	68	69
Terminal Leave	1,292	481	2,244
Total Other Benefits	5,646	4,694	7,064
Non-Permanent Positions	4,235	5,251	5,934
TOTAL PERSONNEL SERVICES	57,577	53,572	64,177

## Maintenance and Other Operating Expenses

Travelling Expenses	17,044	3,432	3,535
Training and Scholarship Expenses	5,413	34,442	53,614
Supplies and Materials Expenses	24,342	23,195	26,091
Utility Expenses	83	220	229
Communication Expenses	11,171	13,391	32,821
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	108
Professional Services	10,044	14,657	24,569
General Services	12,570	18,111	18,111
Repairs and Maintenance	6,428	6,295	19,652
Taxes, Insurance Premiums and Other Fees	1,673	6,684	6,684
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	238	559	976
Representation Expenses	3,727	1,721	1,773
Rent/Lease Expenses	988	1,378	2,273
Membership Dues and Contributions to Organizations		5	5
Subscription Expenses	3,603	3,955	15,097
Other Maintenance and Operating Expenses	6,825	2,513	1,648
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,257	130,666	207,186
TOTAL CURRENT OPERATING EXPENDITURES	161,834	184,238	271,363
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		90,000	
Buildings and Other Structures	28,101		
Machinery and Equipment Outlay	3,616	53,400	38,517
Transportation Equipment Outlay			4,000
Furniture, Fixtures and Books Outlay		7,000	
TOTAL CAPITAL OUTLAYS	31,717	150,400	42,517
GRAND TOTAL	193,551	334,638	313,880

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Defense and Security Leaders' Capacity Improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	2024 GAA Targets	Actual
Defense and Security Leaders' Capacity Improved		P 72,621,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM		P 20,439,000
Outcome Indicator(s)		
1. Percentage of research papers accepted by requesting agencies	100%	100%
Output Indicator(s)		
1. Number of research papers produced	24	42
2. Number of publications produced	10	9

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NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		P 52,182,000
Outcome Indicator(s)		
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program	33%	53%
2. Teacher to student ratio	1:10	1:16
Output Indicator(s)		
1. Number of graduates	65	65
2. Number of enrollees	65	65

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Defense and Security Leaders' Capacity Improved		P 77,012,000	P 92,116,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM		P 21,450,000	P 34,573,000
Outcome Indicator(s)			
1. Percentage of research papers accepted by requesting agencies	100%	100%	100%
Output Indicator(s)			
1. Number of research papers produced	24	24	24
2. Number of publications produced	10	10	10
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		P 55,562,000	P 57,543,000
Outcome Indicator(s)			
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program	33%	33%	33%
2. Teacher to student ratio	1:10	1:10	1:10
Output Indicator(s)			
1. Number of graduates	65	65	65
2. Number of enrollees	65	65	65