

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 67,247,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 14,954,000	P 19,351,000		P 34,305,000
Operations	14,169,000	18,773,000		32,942,000
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MFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES	14,169,000	18,773,000	32,942,000
Total, Programs	29,123,000	38,124,000	67,247,000
TOTAL NEW APPROPRIATIONS	P 29,123,000 P	38,124,000	P 67,247,000

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 13,776,000 P	19,351,000		P 33,127,000
Administration of Personnel Benefits	1,178,000			1,178,000
Sub-total, General Administration and Support	14,954,000	19,351,000		34,305,000
Operations				
MFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES	14,169,000	18,773,000		32,942,000
Conduct of national defense and strategic international studies	7,119,000	4,892,000		12,011,000
Conduct of graduate level and other courses of studies	7,050,000	13,881,000		20,931,000
Sub-total, Operations	14,169,000	18,773,000		32,942,000
Total Programs and Activities	29,123,000	38,124,000		67,247,000
TOTAL NEW APPROPRIATIONS	P 29,123,000 P	38,124,000		P 67,247,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	17,921
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<b>Total Permanent Positions</b>	<b>17,921</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,416
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Representation Allowance	450
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Transportation Allowance	450
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Clothing and Uniform Allowance	295
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Honoraria	4,930
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Year End Bonus	1,493
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Cash Gift	295
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Step Increment	89
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Productivity Enhancement Incentive	295
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<b>Total Other Compensation Common to All</b>	<b>9,713</b>
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**Other Compensation for Specific Group**

Lump-sum for filling of Positions-Civilian	1,178
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<b>Total Other Compensation Common to All</b>	<b>1,178</b>
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**Other Benefits**

PAG-IBIG Contributions	70
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PhilHealth Contributions	171
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Employees Compensation Insurance Premiums	70
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<b>Total Other Benefits</b>	<b>311</b>
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<b>Total Personnel Services</b>	<b>29,123</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	6,666
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Training and Scholarship Expenses	1,351
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Supplies and Materials Expenses	11,265
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Utility Expenses	202
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Communication Expenses	1,483
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	108
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Professional Services	4,337
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General Services	3,570
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Repairs and Maintenance	5,162
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Taxes, Insurance Premiums and Other Fees	440
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Other Maintenance and Operating Expenses	
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Printing and Publication Expenses	412
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Representation Expenses	1,643
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Rent/Lease Expenses	1,150
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Membership Dues and Contributions to Organizations	5
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Subscription Expenses	330
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<b>Total Maintenance and Other Operating Expenses</b>	<b>38,124</b>
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<b>Total Current Operating Expenditures</b>	<b>67,247</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>67,247</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>67,247</b>