

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 78,143,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
General Administration and Support	P	18,918,000	P 16,179,000		P 2,800,000	P 37,897,000
Operations		16,074,000	24,172,000			40,246,000
MFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES		16,074,000	24,172,000			40,246,000
Total, Programs		34,992,000	40,351,000		2,800,000	78,143,000
TOTAL NEW APPROPRIATIONS	P	34,992,000	P 40,351,000		P 2,800,000	P 78,143,000

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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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
General Administration and Support						
General management and supervision	P	16,301,000	P 16,179,000		P 2,800,000	P 35,280,000
Administration of Personnel Benefits		2,617,000				2,617,000
Sub-total, General Administration and Support		18,918,000	16,179,000		2,800,000	37,897,000
Operations						
MFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES		16,074,000	24,172,000			40,246,000

Conduct of national defense and strategic international studies	8,049,000	4,978,000		13,027,000
Conduct of graduate level and other courses of studies	8,025,000	19,194,000		27,219,000
Sub-total, Operations	16,074,000	24,172,000		40,246,000
Total Programs and Activities	34,992,000	40,351,000	2,800,000	78,143,000
TOTAL NEW APPROPRIATIONS	P 34,992,000 P	40,351,000	P 2,800,000 P	78,143,000

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 20,541

Total Permanent Positions **20,541**

Other Compensation Common to All

Personnel Economic Relief Allowance 1,368

Representation Allowance 450

Transportation Allowance 450

Clothing and Uniform Allowance 285

Honoraria 4,930

Mid-Year Bonus - Civilian 1,712

Year End Bonus 1,712

Cash Gift 285

Step Increment 135

Productivity Enhancement Incentive 285

Total Other Compensation Common to All **11,612**

Other Compensation for Specific Group

Lump-sum for filling of Positions-Civilian 2,533

Total Other Compensation Common to All **2,533**

Other Benefits

PAG-IBIG Contributions 68

PhilHealth Contributions 170

Employees Compensation Insurance Premiums 68

Total Other Benefits **306**

Total Personnel Services **34,992**

GENERAL APPROPRIATIONS ACT, FY 2017

Maintenance and Other Operating Expenses

Travelling Expenses	10,865
Training and Scholarship Expenses	1,391
Supplies and Materials Expenses	11,603
Utility Expenses	208
Communication Expenses	1,528
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	4,337
General Services	3,570
Repairs and Maintenance	1,699
Taxes, Insurance Premiums and Other Fees	440
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	925
Representation Expenses	2,192
Rent/Lease Expenses	1,150
Membership Dues and Contributions to Organizations	5
Subscription Expenses	330

Total Maintenance and Other Operating Expenses	40,351
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Total Current Operating Expenditures	75,343
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Capital Outlay

Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	2,800

Total Capital Outlay	2,800
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Total Programs	78,143
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TOTAL NEW APPROPRIATIONS	78,143
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