

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 644,313,000

=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 20,766,000	P 18,050,000	P	P 38,816,000
3000000000000000	Operations	19,664,000	29,833,000		49,497,000
	Total, Programs	40,430,000	47,883,000		88,313,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		14,000,000	542,000,000	556,000,000
	Total, Project(s)		14,000,000	542,000,000	556,000,000
	TOTAL NEW APPROPRIATIONS	P 40,430,000	P 61,883,000	P 542,000,000	P 644,313,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 17,791,000	P 18,050,000		P 35,841,000
100000100002000	Administration of Personnel Benefits	2,975,000			2,975,000
Projects					
Locally-Funded Project(s)					
100000200001000	Operational Requirements of the Philippine Center of Excellence in Defense, Development, and Security (PCEDS) at the NDCP		10,000,000		10,000,000
100000200002000	Construction of NDCP Academic building with Amphitheater classrooms including outside utilities and amenities			381,800,000	381,800,000
100000200003000	Construction of connecting bridge between NDCP main building and the new library building			3,000,000	3,000,000
100000200004000	Construction of International Student Dormitory with amenities and Multi-Level				

	Parking		85,000,000	85,000,000
100000200005000	Construction of NDCP staff quarters with amenities		55,000,000	55,000,000
100000200006000	Construction of outside utilities for the new NDCP Library Building and Dormitory		6,000,000	6,000,000
100000200007000	Procurement of two (2) motor vehicles		9,000,000	9,000,000
100000200008000	Procurement of books and references materials and library management system		2,200,000	2,200,000
100000200009000	Provision for additional MNSA scholars	3,000,000		3,000,000
100000200010000	Provision for International Defense and Security Engagement (IDSE) Activities	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		14,000,000	542,000,000	556,000,000
Sub-total, Projects		14,000,000	542,000,000	556,000,000
Sub-total, General Administration and Support		20,766,000	32,050,000	542,000,000
3000000000000000	Operations			
3100000000000000	00 : Defense and Security Leaders' Capacity Improved	19,664,000	29,833,000	49,497,000
3101000000000000	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,355,000	6,066,000	16,421,000
310100100001000	Conduct of national defense and strategic international studies	10,355,000	6,066,000	16,421,000
3102000000000000	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	9,309,000	23,767,000	33,076,000
310200100001000	Conduct of graduate level and other courses of studies	9,309,000	23,767,000	33,076,000
Sub-total, Operations		19,664,000	29,833,000	49,497,000
TOTAL NEW APPROPRIATIONS		P 40,430,000	P 61,883,000	P 542,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	23,095

Total Permanent Positions	23,095

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,416
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	295
Honoraria	6,743
Mid-Year Bonus - Civilian	1,924
Year End Bonus	1,924
Cash Gift	295
Step Increment	58
Productivity Enhancement Incentive	295

Total Other Compensation Common to All	13,850

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	2,941
Anniversary Bonus - Civilian	171

Total Other Compensation for Specific Groups	3,112

Other Benefits	
PAG-IBIG Contributions	70
PhilHealth Contributions	199
Employees Compensation Insurance Premiums	70
Terminal Leave	34

Total Other Benefits	373

Total Personnel Services	40,430

Maintenance and Other Operating Expenses	
Traveling Expenses	17,071
Training and Scholarship Expenses	4,932
Supplies and Materials Expenses	11,951
Utility Expenses	214
Communication Expenses	1,574
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	8,607
General Services	3,570
Repairs and Maintenance	2,500
Taxes, Insurance Premiums and Other Fees	440
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	6,938
Representation Expenses	1,743
Rent/Lease Expenses	1,900
Membership Dues and Contributions to Organizations	5
Subscription Expenses	330

Total Maintenance and Other Operating Expenses	61,883

Total Current Operating Expenditures	102,313

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	530,800
Transportation Equipment Outlay	9,000
Furniture, Fixtures and Books Outlay	2,200

Total Capital Outlays	542,000

Total Programs/Locally-Funded Project(s)	644,313

TOTAL NEW APPROPRIATIONS	644,313
	=====