

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 188,974,000

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New Appropriations, by Program

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 29,933,000	P 33,487,000	P 12,500,000	P 75,920,000
3000000000000000	Operations	21,310,000	72,365,000	19,379,000	113,054,000
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	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,509,000	12,996,000	15,579,000	39,084,000
	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	10,801,000	59,369,000	3,800,000	73,970,000
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	TOTAL NEW APPROPRIATIONS	P 51,243,000	P 105,852,000	P 31,879,000	P 188,974,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General management and supervision	P 28,035,000	P 33,487,000	P 12,500,000	P 74,022,000
10000100002000	Administration of Personnel Benefits	1,898,000			1,898,000
Sub-total, General Administration and Support		29,933,000	33,487,000	12,500,000	75,920,000
Operations					
31000000000000	00 : Defense and Security Leaders' Capacity Improved	21,310,000	72,365,000	19,379,000	113,054,000
31010000000000	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,509,000	12,996,000	15,579,000	39,084,000
310100100001000	Conduct of national defense and strategic international studies	10,509,000	12,996,000	15,579,000	39,084,000
31020000000000	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	10,801,000	59,369,000	3,800,000	73,970,000
310200100001000	Conduct of graduate level and other courses of studies	10,801,000	43,169,000		53,970,000
Projects					
Locally-Funded Project(s)			16,200,000	3,800,000	20,000,000
310200200001000	Development and Conduct of Master in National Security Administration Electronic Learning Program (E-MNSA)		16,200,000	3,800,000	20,000,000
Sub-total, Operations		21,310,000	72,365,000	19,379,000	113,054,000
TOTAL NEW APPROPRIATIONS		P 51,243,000	P 105,852,000	P 31,879,000	P 188,974,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	25,720
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Total Basic Pay	25,720
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Other Compensation Common to All	
Personnel Economic Relief Allowance	1,392
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	348
Honoraria	6,743
Mid-Year Bonus - Civilian	2,143
Year End Bonus	2,143
Cash Gift	290
Productivity Enhancement Incentive	290
Step Increment	63
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Total Other Compensation Common to All	14,312
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Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	1,833
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Total Other Compensation for Specific Groups	1,833
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Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	255
Employees Compensation Insurance Premiums	69
Terminal Leave	65
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Total Other Benefits	458
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Non-Permanent Positions	8,920
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Total Personnel Services	51,243
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Maintenance and Other Operating Expenses	
Travelling Expenses	27,652
Training and Scholarship Expenses	1,715
Supplies and Materials Expenses	22,453
Utility Expenses	221
Communication Expenses	1,821
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	19,702
General Services	8,395
Repairs and Maintenance	12,802
Taxes, Insurance Premiums and Other Fees	440
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,001
Representation Expenses	2,225
Rent/Lease Expenses	1,150
Membership Dues and Contributions to Organizations	5
Subscription Expenses	2,662
Other Maintenance and Operating Expenses	3,500
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Total Maintenance and Other Operating Expenses	105,852
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Total Current Operating Expenditures	157,095
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,379
Transportation Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	4,000
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Total Capital Outlays	31,879
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TOTAL NEW APPROPRIATIONS	188,974
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