

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 188,974,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>					
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P	29,933,000	P 33,487,000		P 12,500,000	P 75,920,000
Operations		21,310,000	72,365,000		19,379,000	113,054,000
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
TOTAL NEW APPROPRIATIONS	P	51,243,000	P 105,852,000		P 31,879,000	P 188,974,000

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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NDCP's website.

The NDCP shall send written notice when said reports have been submitted or posted on its website to the DMN, 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
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PROGRAMS	<u>Current Operating Expenditures</u>					
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support						
General management and supervision	P	28,035,000	P 33,487,000		P 12,500,000	P 74,022,000

GENERAL APPROPRIATIONS ACT, FY 2019

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				
Defense and Security Leaders' Capacity Improved	21,310,000	72,365,000	19,379,000	113,054,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,509,000	12,996,000	15,579,000	39,084,000
Conduct of national defense and strategic international studies	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
Conduct of graduate level and other courses of studies	10,801,000	43,169,000		53,970,000
Project(s)				
Locally-Funded Project(s)		16,200,000	3,800,000	20,000,000
1. 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

Permanent Positions

Basic Salary

25,720

Total Permanent Positions

25,720

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
Total Other Compensation Common to All	14,312
Other Compensation for Specific Group	
Lump-sum for filling of Positions-Civilian	1,833
Lump-sum for Casuals	8,920
Total Other Compensation for Specific Groups	10,753
Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	255
Employees Compensation Insurance Premiums	69
Terminal Leave	65
Total Other Benefits	458
Total Personnel Services	51,243
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	12,882
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
Total Maintenance and Other Operating Expenses	105,852
Total Current Operating Expenditures	157,095
Capital Outlay	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	4,000
Machinery and Equipment Outlay	19,379
Transportation and Equipment Outlay	8,500
Total Capital Outlays	31,879
TOTAL NEW APPROPRIATIONS	188,974