

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 126,729,000
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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	28,589,000	P	28,741,000	P	5,800,000	P	63,130,000
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3000000000000000	Operations	24,091,000	39,508,000	63,599,000
	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,228,000	9,361,000	19,589,000
	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	13,863,000	30,147,000	44,010,000
	TOTAL NEW APPROPRIATIONS	P 52,680,000	P 68,249,000	P 5,800,000 P 126,729,000

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:

- URS or other electronic means for reports not covered by the URS; and
- NDCP's website.

The NDCP shall send written notice when said reports have been submitted or posted on its website to the DBM, 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 26,068,000	P 28,741,000	P 5,800,000	P 60,609,000
100000100002000	Administration of Personnel Benefits	2,521,000			2,521,000
	Sub-total, General Administration and Support	28,589,000	28,741,000	5,800,000	63,130,000
3000000000000000	Operations				
3101000000000000	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,228,000	9,361,000		19,589,000
310100100001000	Conduct of national defense and strategic international studies	10,228,000	9,361,000		19,589,000
3102000000000000	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	13,863,000	30,147,000		44,010,000

310200100001000	Conduct of graduate level and other courses of studies including P20,000,000 for the Executive Master in National Security Administration (E-MNSA)	13,863,000	30,147,000	44,010,000
310200100002000	Conduct of graduate level and other courses of studies including P10,000,000 for the Executive Master in National Security Administration (E-MNSA)			
Sub-total, Operations		24,091,000	39,508,000	63,599,000
TOTAL NEW APPROPRIATIONS		P 52,680,000	P 68,249,000	P 5,800,000 P 126,729,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,386

Total Permanent Positions

28,386

Other Compensation Common to All

Personnel Economic Relief Allowance

1,416

Representation Allowance

270

Transportation Allowance

270

Clothing and Uniform Allowance

354

Honoraria

6,743

Mid-Year Bonus - Civilian

2,365

Year End Bonus

2,365

Cash Gift

295

Productivity Enhancement Incentive

295

Step Increment

71

Total Other Compensation Common to All

14,444

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

1,852

Anniversary Bonus - Civilian

210

Total Other Compensation for Specific Groups

2,062

Other Benefits

PAG-IBIG Contributions

71

PhilHealth Contributions

587

Employees Compensation Insurance Premiums

71

Terminal Leave

669

Total Other Benefits

1,398

Non-Permanent Positions	6,390

Total Personnel Services	52,680

Maintenance and Other Operating Expenses	
Travelling Expenses	1,785
Training and Scholarship Expenses	21,691
Supplies and Materials Expenses	14,057
Utility Expenses	240
Communication Expenses	1,805
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	8,977
General Services	7,828
Repairs and Maintenance	1,659
Taxes, Insurance Premiums and Other Fees	6,121
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	633
Representation Expenses	1,637
Rent/Lease Expenses	1,373
Membership Dues and Contributions to Organizations	5
Subscription Expenses	330
Total Maintenance and Other Operating Expenses	68,249

TOTAL CURRENT OPERATING EXPENDITURES	120,929

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	5,800
Total Capital Outlays	5,800

TOTAL NEW APPROPRIATIONS	126,729
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