

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder..... P 187,392,000

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New Appropriations, by Programs/Projects

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	25,072,000	P	65,467,000	P	33,630,000	P	124,169,000
3000000000000000	Operations		24,076,000		39,147,000				63,223,000
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	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM		10,326,000		8,787,000				19,113,000
	NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		13,750,000		30,360,000				44,110,000
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	TOTAL NEW APPROPRIATIONS	P	49,148,000	P	104,614,000	P	33,630,000	P	187,392,000
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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) 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 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

Current Operating Expenditures

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

1000000000000000	General Administration and Support								
100000100001000	General management and supervision	P	25,072,000	P	65,467,000	P	33,630,000	P	124,169,000
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Sub-total, General Administration and Support	25,072,000	65,467,000	33,630,000	124,169,000
3000000000000000 Operations				
3101000000000000 NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,326,000	8,787,000		19,113,000
310100100001000 Conduct of national defense and strategic international studies	10,326,000	8,787,000		19,113,000
3102000000000000 NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	13,750,000	30,360,000		44,110,000
310200100001000 Conduct of graduate level and other courses of studies	13,750,000	30,360,000		44,110,000
Sub-total, Operations	24,076,000	39,147,000		63,223,000
TOTAL NEW APPROPRIATIONS	P 49,148,000	P 104,614,000	P 33,630,000	P 187,392,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

27,714

Total Permanent Positions

27,714

Other Compensation Common to All

Personnel Economic Relief Allowance

1,392

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

348

Honoraria

7,796

Mid-Year Bonus - Civilian

2,310

Year End Bonus

2,310

Cash Gift

290

Productivity Enhancement Incentive

290

Step Increment

69

Total Other Compensation Common to All

15,465

Other Benefits

PAG-IBIG Contributions

70

PhilHealth Contributions

578

Employees Compensation Insurance Premiums

70

Total Other Benefits

718

Non-Permanent Positions

5,251

Total Personnel Services	49,148

Maintenance and Other Operating Expenses	
Travelling Expenses	3,332
Training and Scholarship Expenses	16,419
Supplies and Materials Expenses	26,967
Utility Expenses	217
Communication Expenses	16,904
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	12,500
General Services	11,248
Repairs and Maintenance	6,247
Taxes, Insurance Premiums and Other Fees	6,684
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	543
Representation Expenses	1,671
Rent/Lease Expenses	1,373
Membership Dues and Contributions to Organizations	5
Subscription Expenses	330
Other Maintenance and Operating Expenses	66

Total Maintenance and Other Operating Expenses	104,614

TOTAL CURRENT OPERATING EXPENDITURES	153,762

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	3,630

Total Capital Outlays	33,630

TOTAL NEW APPROPRIATIONS	187,392
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