

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>126,729</u>	<u>187,392</u>	<u>321,289</u>
General Fund	126,729	187,392	321,289
Automatic Appropriations	<u>3,406</u>	<u>3,325</u>	<u>3,349</u>
Retirement and Life Insurance Premiums	3,406	3,325	3,349
Continuing Appropriations	<u>20,395</u>	<u>23,888</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	736		
R.A. No. 11936		1	
Unobligated Releases for MOOE			
R.A. No. 11639	19,659		
R.A. No. 11936		23,887	
Budgetary Adjustment(s)	<u>1,632</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,632</u>		
Total Available Appropriations	152,162	214,605	324,638
Unused Appropriations	<u>( 28,777 )</u>	<u>( 23,888 )</u>	
Unreleased Appropriation	( 1,852 )		
Unobligated Allotment	<u>( 26,925 )</u>	<u>( 23,888 )</u>	
TOTAL OBLIGATIONS	<u>123,385</u>	<u>190,717</u>	<u>324,638</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	68,245,000	125,848,000	257,626,000
Regular	68,245,000	125,848,000	257,626,000
PS	30,017,000	26,751,000	28,596,000
MOOE	31,701,000	65,467,000	78,630,000
CO	6,527,000	33,630,000	150,400,000
Operations	55,140,000	64,869,000	67,012,000
Regular	55,140,000	64,869,000	67,012,000
PS	24,858,000	25,722,000	24,976,000
MOOE	30,282,000	39,147,000	42,036,000
TOTAL AGENCY BUDGET	123,385,000	190,717,000	324,638,000
Regular	123,385,000	190,717,000	324,638,000
PS	54,875,000	52,473,000	53,572,000
MOOE	61,983,000	104,614,000	120,666,000
CO	6,527,000	33,630,000	150,400,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	59	56	56

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 321,289,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	9,772,000	10,868,000		20,640,000
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	13,632,000	31,168,000		44,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	50,223,000	120,666,000	150,400,000	321,289,000
National Capital Region (NCR)	50,223,000	120,666,000	150,400,000	321,289,000
TOTAL AGENCY BUDGET	50,223,000	120,666,000	150,400,000	321,289,000

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) 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 ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	26,819,000	78,630,000	150,400,000	255,849,000
100000100001000	General management and supervision	26,338,000	78,630,000	150,400,000	255,368,000
100000100002000	Administration of Personnel Benefits	481,000			481,000
Sub-total, General Administration and Support		26,819,000	78,630,000	150,400,000	255,849,000
3000000000000000	Operations	23,404,000	42,036,000		65,440,000
3101000000000000	NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	9,772,000	10,868,000		20,640,000
310100100001000	Conduct of national defense and strategic international studies	9,772,000	10,868,000		20,640,000

3102000000000000 NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	13,632,000	31,168,000	44,800,000
310200100001000 Conduct of graduate level and other courses of studies	13,632,000	31,168,000	44,800,000
Sub-total, Operations	23,404,000	42,036,000	65,440,000
TOTAL NEW APPROPRIATIONS	P 50,223,000	P 120,666,000	P 150,400,000 P 321,289,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,536	27,714	27,913
Total Permanent Positions	27,536	27,714	27,913
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,378	1,392	1,344
Representation Allowance	441	330	450
Transportation Allowance	128	330	450
Clothing and Uniform Allowance	336	348	392
Honoraria	4,875	7,796	7,796
Mid-Year Bonus - Civilian	2,259	2,310	2,326
Year End Bonus	2,306	2,310	2,326
Cash Gift	284	290	280
Productivity Enhancement Incentive	285	290	280
Performance Based Bonus	1,632		
Step Increment		69	70
Collective Negotiation Agreement	2,038		
Total Other Compensation Common to All	15,962	15,465	15,714
Other Compensation for Specific Groups			
Other Personnel Benefits	1,975		
Anniversary Bonus - Civilian	189		
Total Other Compensation for Specific Groups	2,164		
Other Benefits			
Retirement and Life Insurance Premiums	3,302	3,325	3,349
PAG-IBIG Contributions	69	70	135
PhilHealth Contributions	498	578	661
Employees Compensation Insurance Premiums	69	70	68
Terminal Leave	669		481
Total Other Benefits	4,607	4,043	4,694
Non-Permanent Positions	4,606	5,251	5,251
TOTAL PERSONNEL SERVICES	54,875	52,473	53,572

## Maintenance and Other Operating Expenses

Travelling Expenses	8,266	3,332	3,432
Training and Scholarship Expenses	4,502	16,419	24,442
Supplies and Materials Expenses	11,977	26,967	23,195
Utility Expenses	74	217	220
Communication Expenses	2,381	16,904	13,391
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	108
Professional Services	10,136	12,500	14,657
General Services	8,625	11,248	18,111
Repairs and Maintenance	1,518	6,247	6,295
Taxes, Insurance Premiums and Other Fees	1,921	6,684	6,684
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	910	543	559
Representation Expenses	3,137	1,671	1,721
Rent/Lease Expenses	978	1,373	1,378
Membership Dues and Contributions to Organizations		5	5
Subscription Expenses	3,351	330	3,955
Other Maintenance and Operating Expenses	4,099	66	2,513
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>61,983</b>	<b>104,614</b>	<b>120,666</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>116,858</b>	<b>157,087</b>	<b>174,238</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			90,000
Buildings and Other Structures		30,000	
Machinery and Equipment Outlay	728	3,630	53,400
Transportation Equipment Outlay	5,799		
Furniture, Fixtures and Books Outlay			7,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>6,527</b>	<b>33,630</b>	<b>150,400</b>
<b>GRAND TOTAL</b>	<b>123,385</b>	<b>190,717</b>	<b>324,638</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Defense and Security Leaders' Capacity Improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Defense and Security Leaders' Capacity Improved		P 55,140,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM		P 20,248,000
Outcome Indicator(s)		
1. Percentage of research papers accepted by requesting agencies	100%	100%
Output Indicator(s)		
1. Number of research papers produced	21	46
2. Number of publications produced	10	11

NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		P 34,892,000
Outcome Indicator(s)		
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program	33%	55%
2. Teacher to student ratio	1:10	1:13
Output Indicator(s)		
1. Number of graduates	65	67
2. Number of enrollees	65	65

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Defense and Security Leaders' Capacity Improved		P 64,869,000	P 67,012,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM		P 19,979,000	P 21,450,000
Outcome Indicator(s)			
1. Percentage of research papers accepted by requesting agencies	100%	100%	100%
Output Indicator(s)			
1. Number of research papers produced	24	24	24
2. Number of publications produced	10	10	10
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM		P 44,890,000	P 45,562,000
Outcome Indicator(s)			
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program	33%	33%	33%
2. Teacher to student ratio	1:10	1:10	1:10
Output Indicator(s)			
1. Number of graduates	65	65	65
2. Number of enrollees	65	65	65