

Repairs and Maintenance	10,055
Taxes, Insurance Premiums and Other Fees	2,087
Other Maintenance and Operating Expenses	
Advertising Expenses	296
Printing and Publication Expenses	64
Representation Expenses	607
Transportation and Delivery Expenses	920
Subscription Expenses	186
Total Maintenance and Other Operating Expenses	735,520
Total Current Operating Expenditures	915,794
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,000
Total Capital Outlays	29,000
Total Programs/Locally-Funded Project(s)	944,794
TOTAL NEW APPROPRIATIONS	944,794

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 149,783,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	13,179,000	P	15,506,000	P	28,685,000
Operations		14,240,000		18,386,000		32,626,000
MFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES		14,240,000		18,386,000		32,626,000
Total, Programs		27,419,000		33,892,000		61,311,000

PROJECT(S)

Locally-Funded Project(s)				88,472,000		88,472,000
Total, Project(s)				88,472,000		88,472,000
TOTAL NEW APPROPRIATIONS	P	27,419,000	P	33,892,000	P	88,472,000
				88,472,000		149,783,000

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 27,419,000	P 33,892,000	P 88,472,000	P 149,783,000
National Capital Region (NCR)	27,419,000	33,892,000	88,472,000	149,783,000
TOTAL NEW APPROPRIATIONS	P 27,419,000	P 33,892,000	P 88,472,000	P 149,783,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 13,179,000	P 15,506,000		P 28,685,000
Sub-total, General Administration and Support	13,179,000	15,506,000		28,685,000
Operations				
NFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES	14,240,000	18,386,000		32,626,000
Conduct of national defense and strategic international studies	6,427,000	4,809,000		11,236,000
Conduct of graduate level and other courses of studies	7,813,000	13,577,000		21,390,000
Sub-total, Operations	14,240,000	18,386,000		32,626,000
Total Programs and Activities	27,419,000	33,892,000		61,311,000

PROJECT(S)

Locally-Funded Project(s)

Building and Other Structures	88,472,000	88,472,000
1. Construction of a Library Building	50,036,000	50,036,000
2. Construction of a Dormitory	38,436,000	38,436,000
Sub-total, Locally-Funded Project(s)	88,472,000	88,472,000
Total Project(s)	88,472,000	88,472,000
TOTAL NEW APPROPRIATIONS	P 27,419,000 P 33,892,000 P 88,472,000 P	149,783,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,790

Total Permanent Positions

17,790

Other Compensation Common to All

Personnel Economic Relief Allowance

1,440

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

300

Productivity Incentive Allowance

120

Honoraria

4,930

Year End Bonus

1,483

Cash Gift

300

Step Increment

44

Total Other Compensation Common to All

9,313

Other Benefits

PAG-IBIG Contributions

73

PhilHealth Contributions

170

Employees Compensation Insurance Premiums

73

Total Other Benefits

316

Total Personnel Services

27,419