

Total Capital Outlays	53,000
Total Programs/Locally-Funded Project(s)	1,219,362
TOTAL NEW APPROPRIATIONS	1,219,362

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 78,143,000

New Appropriations, by Program/Projects

	<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>
PROGRAMS					
General Administration and Support	P 18,918,000	P 16,179,000		P 2,800,000	P 37,897,000
Operations	16,074,000	24,172,000			40,246,000
NFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES	16,074,000	24,172,000			40,246,000
Total, Programs	34,992,000	40,351,000		2,800,000	78,143,000
TOTAL NEW APPROPRIATIONS	P 34,992,000	P 40,351,000		P 2,800,000	P 78,143,000

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

	<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>
PROGRAMS					
General Administration and Support					
General management and supervision	P 16,301,000	P 16,179,000		P 2,800,000	P 35,280,000
Administration of Personnel Benefits	2,617,000				2,617,000
Sub-total, General Administration and Support	18,918,000	16,179,000		2,800,000	37,897,000
Operations					
NFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES	16,074,000	24,172,000			40,246,000

Conduct of national defense and strategic international studies	8,049,000	4,978,000		13,027,000
Conduct of graduate level and other courses of studies	8,025,000	19,194,000		27,219,000
Sub-total, Operations	16,074,000	24,172,000		40,246,000
Total Programs and Activities	34,992,000	40,351,000	2,800,000	78,143,000
TOTAL NEW APPROPRIATIONS	P 34,992,000 P	40,351,000	P 2,800,000 P	78,143,000

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

20,541

Total Permanent Positions

20,541

Other Compensation Common to All

Personnel Economic Relief Allowance

1,368

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

285

Honoraria

4,930

Mid-Year Bonus - Civilian

1,712

Year End Bonus

1,712

Cash Gift

285

Step Increment

135

Productivity Enhancement Incentive

285

Total Other Compensation Common to All

11,612

Other Compensation for Specific Group

Lump-sum for filling of Positions-Civilian

2,533

Total Other Compensation Common to All

2,533

Other Benefits

PAG-IBIG Contributions

68

PhilHealth Contributions

170

Employees Compensation Insurance Premiums

68

Total Other Benefits

306

Total Personnel Services

34,992