

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder P 51,507,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,217,000	P 14,102,000		P 25,319,000
Sub-Total, General Administration and Support	----- 11,217,000	----- 14,102,000		----- 25,319,000
II. Support to Operations				
a. National Defense and Strategic International Policy Studies	3,084,000	4,582,000		7,666,000
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Sub-Total, Support to Operations	3,084,000	4,582,000	7,666,000
III. Operations			
a. Advanced and Higher Education Services	6,695,000	11,827,000	18,522,000
Sub-Total, Operations	6,695,000	11,827,000	18,522,000
Total, Programs	20,996,000	30,511,000	51,507,000
TOTAL NEW APPROPRIATIONS	P 20,996,000	P 30,511,000	P 51,507,000
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:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 11,217,000	P 14,102,000		P 25,319,000
1. General management and supervision	11,217,000	14,102,000		25,319,000
Sub-Total, General Administration and Support	11,217,000	14,102,000		25,319,000
II. Support to Operations				
a. National Defense and Strategic International Policy Studies	3,084,000	4,582,000		7,666,000
1. Conduct of national defense and strategic international studies	3,084,000	4,582,000		7,666,000
Sub-Total, Support to Operations	3,084,000	4,582,000		7,666,000
III. Operations				
a. Advanced and Higher Education Services	6,695,000	11,827,000		18,522,000
1. Conduct of graduate level and other courses of studies for development	6,695,000	11,827,000		18,522,000
Sub-Total, Operations	6,695,000	11,827,000		18,522,000
TOTAL, PROGRAMS AND ACTIVITIES	P 20,996,000	P 30,511,000		P 51,507,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

12,347

Total Salaries/Wages

 12,347

Other Compensation

Representation Allowance

552

Honoraria

4,930

Year-End Bonus

1,296

Step Increments for Length of Service

31

Personnel Economic Relief Allowance

1,272

Clothing/Uniform Allowance

212

Productivity Incentive Benefits

106

Total Other Compensation

 8,399

Gross Compensation

 20,746

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

65

Health Insurance Premiums

121

Employees Compensation Insurance Premiums (ECIP)

64

Total Fixed Personnel Expenditures

 250

Total Personal Services

 20,996

Maintenance and Other Operating Expenses

Travelling Expenses

6,472

Communication Expenses

1,212

Repair and Maintenance

1,000

Supplies and Materials

10,502

Rents

2,000

Utility Expenses

207

Training and Scholarship Expenses

369

Extraordinary and Miscellaneous Expenses

80

Taxes, Insurance Premiums and Other Fees

441

Professional Services

6,277

Printing and Binding Expenses

590

Representation Expenses

187

Subscription Expenses

1,174

Total Maintenance and Other Operating Expenses

 30,511

Total Current Operating Expenditures	51,507
TOTAL NEW APPROPRIATIONS	51,507