

Y. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	91,622	139,807	142,231
General Fund	91,622	139,807	142,231
Automatic Appropriations	3,767	3,849	4,956
Retirement and Life Insurance Premiums	3,767	3,849	4,956
Continuing Appropriations		2	
Unobligated Releases for MOOE R.A. No. 10651		2	
Budgetary Adjustment(s)	4,238		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,556		
Pension and Gratuity Fund	682		
Total Available Appropriations	99,627	143,658	147,187
Unused Appropriations	(2)	(2)	
Unobligated Allotment	(2)	(2)	
TOTAL OBLIGATIONS	99,625	143,656	147,187
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	51,345,000	54,575,000	66,086,000
	PS	19,043,000	17,863,000	27,896,000
	MOOE	32,302,000	33,050,000	34,269,000
	CO		3,662,000	3,921,000
000002000000000	Support to Operations	24,296,000	67,126,000	54,132,000
	PS	17,037,000	17,634,000	20,194,000
	MOOE	4,859,000	6,951,000	15,388,000
	CO	2,400,000	42,541,000	18,550,000

000003000000000	Operations	23,984,000	21,955,000	26,969,000
	PS	13,209,000	10,927,000	15,684,000
	MOOE	10,775,000	11,028,000	11,285,000
TOTAL AGENCY BUDGET		99,625,000	143,656,000	147,187,000
	PS	49,289,000	46,424,000	63,774,000
	MOOE	47,936,000	51,029,000	60,942,000
	CO	2,400,000	46,203,000	22,471,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	69	69	69

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 142,231,000
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OPERATIONS BY MFO	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	13,742,000	9,684,000		23,426,000
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	617,000	1,601,000		2,218,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	58,818,000	60,942,000	22,471,000	142,231,000
National Capital Region (NCR)	58,818,000	60,942,000	22,471,000	142,231,000
TOTAL AGENCY BUDGET	58,818,000	60,942,000	22,471,000	142,231,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	25,942,000	34,269,000	3,921,000	64,132,000
1030010001000000 General Management and Supervision	P 23,065,000 P	34,269,000 P	3,921,000 P	61,255,000
1030010002000000 Administration of Personnel Benefits	2,877,000			2,877,000
Sub-total, General Administration and Support	25,942,000	34,269,000	3,921,000	64,132,000
0000020000000000 Support to Operations	18,517,000	15,388,000	18,550,000	52,455,000
0000020001000000 National Security Council Secretariat's planning activities	18,517,000	15,388,000	18,550,000	52,455,000
1030020001000001 Information management, including data banking services and public information services	16,610,000	15,388,000	18,550,000	50,548,000
1030020001000002 Legislative and legal services	1,907,000			1,907,000
Sub-total, Support to Operations	18,517,000	15,388,000	18,550,000	52,455,000
0000030000000000 Operations	14,359,000	11,285,000		25,644,000
0000030100000000 MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	13,742,000	9,684,000		23,426,000
1240030101000000 Formulation of National Security Plans and Policies	9,096,000	7,200,000		16,296,000
1240030102000000 Conduct of Strategic Studies and Researches on National Security	4,646,000	2,484,000		7,130,000
0000030200000000 MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	617,000	1,601,000		2,218,000
1270030201000000 Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community	617,000	1,601,000		2,218,000
Sub-total, Operations	14,359,000	11,285,000		25,644,000
TOTAL NEW APPROPRIATIONS	P 58,818,000 P	60,942,000 P	22,471,000 P	142,231,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,479	32,072	41,302
Total Permanent Positions	31,479	32,072	41,302
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,680	1,680	1,656
Representation Allowance	1,628	1,860	1,860
Transportation Allowance	1,722	1,860	1,860
Clothing and Uniform Allowance	350	350	345
Productivity Incentive Allowance	140		
Mid-Year Bonus - Civilian			3,442
Year End Bonus	2,614	2,672	3,442
Cash Gift	350	350	345
Step Increment	79	140	205
Productivity Enhancement Incentive	2,670	350	345
Performance Based Bonus	886		
Total Other Compensation Common to All	12,119	9,262	13,500
Other Benefits			
Retirement and Life Insurance Premiums	3,767	3,849	4,956
PAG-IBIG Contributions	84	83	82
PhilHealth Contributions	233	234	236
Employees Compensation Insurance Premiums	84	83	82
Retirement Gratuity			2,191
Terminal Leave	682		584
Total Other Benefits	4,850	4,249	8,131
Non-Permanent Positions	841	841	841
TOTAL PERSONNEL SERVICES	49,289	46,424	63,774
Maintenance and Other Operating Expenses			
Travelling Expenses	5,646	4,250	4,590
Training and Scholarship Expenses	323	1,026	1,000
Supplies and Materials Expenses	5,538	5,401	5,770
Utility Expenses	4,701	6,186	6,000
Communication Expenses	4,343	6,319	7,890
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,717	1,666	1,930
Professional Services	6,945	6,468	12,000
Repairs and Maintenance	4,907	8,046	8,230
Taxes, Insurance Premiums and Other Fees	380	575	575
Other Maintenance and Operating Expenses			
Representation Expenses	11,620	8,011	9,911
Rent/Lease Expenses	391	912	912
Subscription Expenses	1,425	2,169	2,134
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,936	51,029	60,942
TOTAL CURRENT OPERATING EXPENDITURES	97,225	97,453	124,716

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,400	46,203	22,471
TOTAL CAPITAL OUTLAYS	<u>2,400</u>	<u>46,203</u>	<u>22,471</u>
GRAND TOTAL	<u>99,625</u>	<u>143,656</u>	<u>147,187</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : A security sector that can effectively protect and enhance socio-economic development and national governance.

ORGANIZATIONAL OUTCOME : 1. Relevant and responsive national security decisions

PERFORMANCE INFORMATION

KEY STRATEGIES :

In fulfilling our mandate, the NSC addresses the twin strategic goals which are: promoting internal socio-political stability of the nation as well as on the well-being of Filipinos; and capacitating the Philippines to exercise full sovereignty over its territory and to provide protection to its maritime and other strategic interests, to create the enabling environment conducive for development.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant and responsive national security decisions % of relevant and responsive national security decisions		100% of the total national security decisions

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT Number of reports addressing the NSP objectives	15,434
Percent of policy research and strategic studies submitted/used by the President and the Cabinet Cluster on Security	100%
Realtime national security related Presidential situational awareness reports	100%
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY Number of essential elements of information levied to the intelligence sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security	548
Level of national security institutional exchanges/linkages/strategic relations established and sustained	100%
Realtime coordination of national intelligence requirements that are responsive to the clienteles requirements	100%