

T. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	418,659	418,834	629,278
General Fund	418,659	418,834	629,278
Automatic Appropriations	11,515	11,552	10,070
Retirement and Life Insurance Premiums	11,515	11,552	10,070
Continuing Appropriations	4,739	10	
Unobligated Releases for MOOE			
R.A. No. 11518	4,739		
R.A. No. 11639		10	
Budgetary Adjustment(s)	1,130		
Transfer(s) from:			
Pension and Gratuity Fund	1,130		
Total Available Appropriations	436,043	430,396	639,348
Unused Appropriations	( 40)	( 10)	
Unobligated Allotment	( 40)	( 10)	
TOTAL OBLIGATIONS	436,003	430,386	639,348
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	211,598,000	244,531,000	251,720,000
Regular	211,598,000	244,531,000	251,720,000
PS	84,372,000	83,588,000	61,963,000
MOOE	127,226,000	129,943,000	160,863,000
CO		31,000,000	28,894,000

Support to Operations	<u>48,854,000</u>	<u>85,774,000</u>	<u>293,714,000</u>
Regular	<u>48,854,000</u>	<u>85,774,000</u>	<u>293,714,000</u>
PS	17,113,000	16,315,000	16,388,000
MOOE	31,741,000	30,652,000	100,864,000
CO		38,807,000	176,462,000
Operations	<u>175,551,000</u>	<u>100,081,000</u>	<u>93,914,000</u>
Regular	<u>175,551,000</u>	<u>100,081,000</u>	<u>93,914,000</u>
PS	52,730,000	51,219,000	44,258,000
MOOE	122,821,000	48,862,000	44,656,000
CO			5,000,000
TOTAL AGENCY BUDGET	<u>436,003,000</u>	<u>430,386,000</u>	<u>639,348,000</u>
Regular	<u>436,003,000</u>	<u>430,386,000</u>	<u>639,348,000</u>
PS	154,215,000	151,122,000	122,609,000
MOOE	281,788,000	209,457,000	306,383,000
CO		69,807,000	210,356,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	109	107	107

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 629,278,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,895,000	37,323,000	5,000,000	74,218,000
NATIONAL SECURITY MANAGEMENT PROGRAM	8,618,000	7,333,000		15,951,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>112,539,000</u>	<u>306,383,000</u>	<u>210,356,000</u>	<u>629,278,000</u>
National Capital Region (NCR)	112,539,000	306,383,000	210,356,000	629,278,000
TOTAL AGENCY BUDGET	<u>112,539,000</u>	<u>306,383,000</u>	<u>210,356,000</u>	<u>629,278,000</u>
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## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Security Council (NSC) 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) NSC's website.

The NSC 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	57,029,000	160,863,000	28,894,000	246,786,000
100000100001000	General Management and Supervision	57,029,000	160,863,000	28,894,000	246,786,000
Sub-total, General Administration and Support		57,029,000	160,863,000	28,894,000	246,786,000
2000000000000000	Support to Operations	14,997,000	100,864,000	176,462,000	292,323,000
200000100001000	Information and communications technology management services	9,379,000	86,541,000	167,077,000	262,997,000
200000100002000	Agency planning and management services	2,109,000	13,128,000	9,385,000	24,622,000
200000100003000	Legislative and legal services	3,509,000	1,195,000		4,704,000
Sub-total, Support to Operations		14,997,000	100,864,000	176,462,000	292,323,000
3000000000000000	Operations	40,513,000	44,656,000	5,000,000	90,169,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,895,000	37,323,000	5,000,000	74,218,000
310100100001000	National Security strategic planning	5,508,000	3,016,000		8,524,000
310100100002000	National Security policy and strategic studies	16,579,000	34,307,000	5,000,000	55,886,000
310100100003000	National Security situational awareness	9,808,000			9,808,000
3102000000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	8,618,000	7,333,000		15,951,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	2,437,000	7,333,000		9,770,000

## 608 EXPENDITURE PROGRAM FY 2024 VOLUME III

310200100002000	Crisis management support services		2,859,000			2,859,000			
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat		3,322,000			3,322,000			
Sub-total, Operations			40,513,000	44,656,000	5,000,000	90,169,000			
TOTAL NEW APPROPRIATIONS		P	112,539,000	P	306,383,000	P	210,356,000	P	629,278,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,639	96,264	83,933
Total Permanent Positions	95,639	96,264	83,933
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,738	2,904	2,568
Representation Allowance	2,677	2,928	2,448
Transportation Allowance	2,574	2,928	2,448
Clothing and Uniform Allowance	804	726	642
Mid-Year Bonus - Civilian	7,985	8,022	6,993
Year End Bonus	7,411	8,022	6,993
Cash Gift	590	605	535
Productivity Enhancement Incentive	553	605	535
Step Increment		242	210
Collective Negotiation Agreement	3,075		
Total Other Compensation Common to All	28,407	26,982	23,372
Other Compensation for Specific Groups			
Other Personnel Benefits	3,577		
Total Other Compensation for Specific Groups	3,577		
Other Benefits			
Retirement and Life Insurance Premiums	11,515	11,552	10,070
PAG-IBIG Contributions	145	145	129
PhilHealth Contributions	1,293	1,791	1,563
Employees Compensation Insurance Premiums	145	145	129
Terminal Leave	10,506	11,091	
Total Other Benefits	23,604	24,724	11,891
Non-Permanent Positions	2,988	3,152	3,413
TOTAL PERSONNEL SERVICES	154,215	151,122	122,609
Maintenance and Other Operating Expenses			
Travelling Expenses	7,251	10,876	11,205
Training and Scholarship Expenses	1,695	3,593	4,720
Supplies and Materials Expenses	20,962	21,953	26,485

Utility Expenses	4,127	5,300	5,459
Communication Expenses	10,721	10,402	32,064
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	182,000	90,000	120,000
Extraordinary and Miscellaneous Expenses	2,531	2,797	2,797
Professional Services	24,305	15,742	37,992
Repairs and Maintenance	3,348	6,783	7,287
Taxes, Insurance Premiums and Other Fees	425	1,250	1,250
Other Maintenance and Operating Expenses			
Representation Expenses	14,315	16,849	19,812
Rent/Lease Expenses	4,759	912	912
Subscription Expenses	5,349	6,000	6,150
Other Maintenance and Operating Expenses		17,000	30,250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>281,788</u>	<u>209,457</u>	<u>306,383</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>436,003</u>	<u>360,579</u>	<u>428,992</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			133,000
Machinery and Equipment Outlay		49,807	51,462
Transportation Equipment Outlay		20,000	10,846
Furniture, Fixtures and Books Outlay			15,048
TOTAL CAPITAL OUTLAYS		<u>69,807</u>	<u>210,356</u>
GRAND TOTAL	<u>436,003</u>	<u>430,386</u>	<u>639,348</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured.

ORGANIZATIONAL OUTCOME : Relevant, responsive, timely and accurate national security policy advice provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant, responsive, timely and accurate national security policy advice provided		P 175,551,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 156,104,000
Outcome Indicator(s)		
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%
Output Indicator(s)		
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	24,196
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%

3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe 100% 100%

NATIONAL SECURITY MANAGEMENT PROGRAM P 19,447,000

Outcome Indicator(s)  
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained 100% 100%

Output Indicator(s)  
1. Number of essential elements of information levied to the intelligence sector through NICA 548 6,030  
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better 100% 100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant, responsive, timely and accurate national security policy advice provided		P 100,081,000	P 93,914,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 83,102,000	P 77,169,000
Outcome Indicator(s) 1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%	100%
Output Indicator(s) 1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	15,434	15,434
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%	100%
NATIONAL SECURITY MANAGEMENT PROGRAM		P 16,979,000	P 16,745,000
Outcome Indicator(s) 1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%	100%
Output Indicator(s) 1. Number of essential elements of information levied to the intelligence sector through NICA	548	548	548
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%	100%