

U. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	829,889	887,141	1,235,019
General Fund	829,889	887,141	1,235,019
Automatic Appropriations	11,866	9,814	12,874
Retirement and Life Insurance Premiums	11,866	9,814	12,874
Continuing Appropriations	42,808	144,980	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	42,774		
R.A. No. 11975		71,797	
Unobligated Releases for MOOE			
R.A. No. 11936	34		
R.A. No. 11975		73,183	

Budgetary Adjustment(s)	9,955		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,683		
Pension and Gratuity Fund	631		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,641		
Total Available Appropriations	894,518	1,041,935	1,247,893
Unused Appropriations	(159,523)	(144,980)	
Unreleased Appropriation	(13,389)		
Unobligated Allotment	(146,134)	(144,980)	
TOTAL OBLIGATIONS	734,995	896,955	1,247,893
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	273,494,000	449,470,000	474,226,000
Regular	273,494,000	449,470,000	474,226,000
PS	90,738,000	63,476,000	92,969,000
MOOE	157,895,000	350,761,000	356,263,000
CO	24,861,000	35,233,000	24,994,000
Support to Operations	230,214,000	227,747,000	474,177,000
Regular	230,214,000	227,747,000	474,177,000
PS	20,168,000	18,066,000	18,604,000
MOOE	54,370,000	101,569,000	290,213,000
CO	155,676,000	108,112,000	165,360,000
Operations	231,287,000	219,738,000	299,490,000
Regular	231,287,000	219,738,000	299,490,000
PS	44,258,000	45,855,000	52,034,000
MOOE	186,853,000	173,883,000	224,558,000
CO	176,000		22,898,000
TOTAL AGENCY BUDGET	734,995,000	896,955,000	1,247,893,000
Regular	734,995,000	896,955,000	1,247,893,000
PS	155,164,000	127,397,000	163,607,000
MOOE	399,118,000	626,213,000	871,034,000
CO	180,713,000	143,345,000	213,252,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	163	163	163
Total Number of Filled Positions	113	117	117

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,235,019,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL SECURITY POLICY ADVISORY PROGRAM	33,116,000	212,378,000	22,898,000	268,392,000
NATIONAL SECURITY MANAGEMENT PROGRAM	14,514,000	12,180,000		26,694,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,733,000	871,034,000	213,252,000	1,235,019,000
National Capital Region (NCR)	150,733,000	871,034,000	213,252,000	1,235,019,000
TOTAL AGENCY BUDGET	150,733,000	871,034,000	213,252,000	1,235,019,000
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	86,080,000	356,263,000	24,994,000	467,337,000
100000100001000	General Management and Supervision	78,619,000	356,263,000	24,994,000	459,876,000
100000100002000	Administration of Personnel Benefits	7,461,000			7,461,000
Sub-total, General Administration and Support		86,080,000	356,263,000	24,994,000	467,337,000
2000000000000000	Support to Operations	17,023,000	290,213,000	165,360,000	472,596,000
200000100001000	Information and communications technology management services	11,511,000	275,495,000	165,360,000	452,366,000
200000100002000	Agency planning and management services	2,736,000	13,450,000		16,186,000
200000100003000	Legislative and legal services	2,776,000	1,268,000		4,044,000
Sub-total, Support to Operations		17,023,000	290,213,000	165,360,000	472,596,000
3000000000000000	Operations	47,630,000	224,558,000	22,898,000	295,086,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	33,116,000	212,378,000	22,898,000	268,392,000
310100100001000	National Security strategic planning	5,419,000	30,946,000		36,365,000
310100100002000	National Security policy and strategic studies	17,352,000	128,390,000	22,898,000	168,640,000
310100100003000	National Security situational awareness	10,345,000	53,042,000		63,387,000
3102000000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	14,514,000	12,180,000		26,694,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	3,714,000	7,780,000		11,494,000
310200100002000	Crisis management support services	4,002,000			4,002,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	6,798,000	4,400,000		11,198,000
Sub-total, Operations		47,630,000	224,558,000	22,898,000	295,086,000
TOTAL NEW APPROPRIATIONS		P 150,733,000	P 871,034,000	P 213,252,000	P 1,235,019,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,222	81,782	107,270
Total Permanent Positions	100,222	81,782	107,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,937	2,496	2,808
Representation Allowance	2,753	2,724	3,336
Transportation Allowance	2,753	2,724	3,336
Clothing and Uniform Allowance	642	728	819
Mid-Year Bonus - Civilian	7,205	6,815	8,941
Year End Bonus	8,411	6,815	8,941
Cash Gift	640	520	585
Productivity Enhancement Incentive	640	520	585
Performance Based Bonus	4,641		
Step Increment		204	268
Collective Negotiation Agreement	3,780		
Total Other Compensation Common to All	34,402	23,546	29,619
Other Compensation for Specific Groups			
Other Personnel Benefits	2,468		
Anniversary Bonus - Civilian		309	
Total Other Compensation for Specific Groups	2,468	309	
Other Benefits			
Retirement and Life Insurance Premiums	11,866	9,814	12,874
PAG-IBIG Contributions	166	250	280
PhilHealth Contributions	1,848	1,763	2,213
Employees Compensation Insurance Premiums	148	126	140
Terminal Leave	631	6,417	7,461
Total Other Benefits	14,659	18,370	22,968
Non-Permanent Positions	3,413	3,390	3,750
TOTAL PERSONNEL SERVICES	155,164	127,397	163,607
Maintenance and Other Operating Expenses			
Travelling Expenses	13,678	81,379	84,356
Training and Scholarship Expenses	1,248	24,235	40,233
Supplies and Materials Expenses	19,237	35,063	98,101
Utility Expenses	4,712	12,223	13,332
Communication Expenses	12,343	30,062	24,290
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	250,000	250,000	250,000
Extraordinary and Miscellaneous Expenses	2,880	2,797	2,797
Professional Services	27,469	55,265	71,335
Repairs and Maintenance	5,358	10,477	20,573
Taxes, Insurance Premiums and Other Fees	1,488	1,455	1,455
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			3,605
Representation Expenses	22,199	26,027	65,179
Rent/Lease Expenses	3,330	1,512	11,607

Subscription Expenses	3,318	93,475	172,806
Other Maintenance and Operating Expenses	31,858	2,243	11,365
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	399,118	626,213	871,034
TOTAL CURRENT OPERATING EXPENDITURES	554,282	753,610	1,034,641
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	102,286	10,000	
Buildings and Other Structures			10,000
Machinery and Equipment Outlay	63,891	100,121	187,543
Transportation Equipment Outlay	14,060	4,582	10,109
Furniture, Fixtures and Books Outlay	476	28,642	5,600
TOTAL CAPITAL OUTLAYS	180,713	143,345	213,252
GRAND TOTAL	734,995	896,955	1,247,893

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant, responsive, timely and accurate national security policy advice provided		P 231,287,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 181,457,000
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	20,989
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 49,830,000
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	5,310

2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant, responsive, timely and accurate national security policy advice provided		P 219,738,000	P 299,490,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 200,172,000	P 271,460,000
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 19,566,000	P 28,030,000
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%