

T. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 260,808,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 33,566,000	P 35,054,000	P	P 68,620,000
2000000000000000	Support to Operations	10,506,000	29,219,000	60,625,000	100,350,000
3000000000000000	Operations	29,388,000	62,450,000		91,838,000
	Total, Programs	73,460,000	126,723,000	60,625,000	260,808,000
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	TOTAL NEW APPROPRIATIONS	P 73,460,000	P 126,723,000	P 60,625,000	P 260,808,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 33,566,000	P 35,054,000		P 68,620,000
Sub-total, General Administration and Support		33,566,000	35,054,000		68,620,000
20000000000000	Support to Operations				
20000100001000	Information and communications technology management services	7,618,000	26,129,000	60,625,000	94,372,000
20000100002000	Agency planning and management services	1,694,000	3,090,000		4,784,000
20000100003000	Legislative and legal services	1,194,000			1,194,000
Sub-total, Support to Operations		10,506,000	29,219,000	60,625,000	100,350,000
30000000000000	Operations				
31000000000000	00 : Relevant, responsive, timely and accurate national security policy advice provided	29,388,000	62,450,000		91,838,000
31010000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	19,574,000	60,621,000		80,195,000
310100100001000	National security strategic planning	2,829,000	2,566,000		5,395,000
310100100002000	National security policy and strategic studies	10,150,000	58,055,000		68,205,000
310100100003000	National Security Situation Awareness	6,595,000			6,595,000
31020000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	9,814,000	1,829,000		11,643,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	2,625,000	1,829,000		4,454,000
310200100002000	Crisis management support services	3,036,000			3,036,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	4,153,000			4,153,000
Sub-total, Operations		29,388,000	62,450,000		91,838,000
TOTAL NEW APPROPRIATIONS		P 73,460,000	P 126,723,000	P 60,625,000	P 260,808,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

54,357

Total Permanent Positions

54,357

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

2,310

Transportation Allowance

2,310

Clothing and Uniform Allowance

395

Mid-Year Bonus - Civilian

4,530

Year End Bonus

4,530

Cash Gift

395

Step Increment

136

Productivity Enhancement Incentive

395

Total Other Compensation Common to All

16,897

Other Benefits

PAG-IBIG Contributions

96

PhilHealth Contributions

318

Employees Compensation Insurance Premiums

96

Total Other Benefits

510

Non-Permanent Positions

1,696

Total Personnel Services

73,460

Maintenance and Other Operating Expenses

Travelling Expenses

7,795

Training and Scholarship Expenses

2,093

Supplies and Materials Expenses

8,600

Utility Expenses

6,000

Communication Expenses

9,012

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

46,000

Extraordinary and Miscellaneous Expenses

1,930

Professional Services

15,515

Repairs and Maintenance

9,730

Taxes, Insurance Premiums and Other Fees

575

Other Maintenance and Operating Expenses

Representation Expenses

16,427

Rent/Lease Expenses

912

Subscription Expenses

2,134

Total Maintenance and Other Operating Expenses

126,723

Total Current Operating Expenditures	----- 200,183 -----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Machinery and Equipment Outlay	30,625
Intangible Assets Outlay	10,000

Total Capital Outlays	60,625 -----
Total Programs/Locally-Funded Project(s)	260,808 -----
TOTAL NEW APPROPRIATIONS	260,808 =====