

P. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 439,793,000
 =====

New Appropriations, by Program
 =====

Current Operating Expenditures

| PROGRAMS | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|------------------------------------|-------------------------------|---|----------------------------|---------------|
| General Administration and Support | P 47,312,000 | P 47,951,000 | P 100,000,000 | P 195,263,000 |
| Support to Operations | 12,222,000 | 51,360,000 | 19,069,000 | 82,651,000 |

| | | | |
|---|------------------------|----------------------|----------------------------------|
| Operations | 44,568,000 | 117,311,000 | 161,879,000 |
| NATIONAL SECURITY POLICY ADVISORY PROGRAM | 32,713,000 | 115,372,000 | 148,085,000 |
| NATIONAL SECURITY MANAGEMENT PROGRAM | 11,855,000 | 1,939,000 | 13,794,000 |
| TOTAL NEW APPROPRIATIONS | P 104,102,000 P | 216,622,000 P | 119,069,000 P 439,793,000 |

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) Unified Reporting System (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

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Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|--------------------|--|--------------------|--------------------|
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 41,205,000 P | 47,951,000 P | 100,000,000 P | 189,156,000 |
| Administration of Personnel Benefits | 6,107,000 | | | 6,107,000 |
| Sub-total, General Administration and Support | 47,312,000 | 47,951,000 | 100,000,000 | 195,263,000 |
| Support to Operations | | | | |
| Information and communications technology management services | 9,036,000 | 47,052,000 | 19,069,000 | 75,157,000 |
| Agency planning and management services | 2,221,000 | 3,247,000 | | 5,468,000 |
| Legislative and legal services | 965,000 | 1,061,000 | | 2,026,000 |
| Sub-total, Support to Operations | 12,222,000 | 51,360,000 | 19,069,000 | 82,651,000 |
| Operations | | | | |
| Relevant, responsive, timely and accurate national security policy advice provided | 44,568,000 | 117,311,000 | | 161,879,000 |
| NATIONAL SECURITY POLICY ADVISORY PROGRAM | 32,713,000 | 115,372,000 | | 148,085,000 |
| National Security strategic planning | 4,117,000 | 2,708,000 | | 6,825,000 |

| | | | |
|---|----------------------|----------------------|----------------------|
| National Security policy and strategic studies | 18,419,000 | 112,664,000 | 131,083,000 |
| National Security situational awareness | 10,177,000 | | 10,177,000 |
| NATIONAL SECURITY MANAGEMENT PROGRAM | 11,855,000 | 1,939,000 | 13,794,000 |
| Guidance and supervision to the NICA and the Intelligence Community | 2,873,000 | 1,939,000 | 4,812,000 |
| Crisis Management support services | 3,284,000 | | 3,284,000 |
| Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat | 5,698,000 | | 5,698,000 |
| Sub-total, Operations | 44,568,000 | 117,311,000 | 161,879,000 |
| TOTAL NEW APPROPRIATIONS | P 104,102,000 | P 216,622,000 | P 119,069,000 |
| | | | P 439,793,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 73,869

Total Permanent Positions 73,869

Other Compensation Common to All

Personnel Economic Relief Allowance 2,472
 Representation Allowance 2,418
 Transportation Allowance 2,418
 Clothing and Uniform Allowance 618
 Mid Year Bonus-Civilian 6,157
 Year End Bonus 6,157
 Cash Gift 515
 Productivity Enhancement Incentive 515
 Step Increment 186

Total Other Compensation Common to All 21,456

Other Benefits

PAG-IBIG Contributions 122
 PhilHealth Contributions 556
 Employees Compensation Insurance Premiums 122
 Terminal Leave 6,107

Total Other Benefits 6,907

GENERAL APPROPRIATIONS ACT, FY 2020

| | |
|---|-----------------------|
| Non-Permanent Positions | 1,870 |
| Total Personnel Services | <u>104,102</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 13,836 |
| Training and Scholarship Expenses | 3,669 |
| Supplies and Materials Expenses | 21,588 |
| Utility Expenses | 6,000 |
| Communication Expenses | 17,597 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Confidential Expenses | 100,000 |
| Extraordinary and Miscellaneous Expenses | 2,241 |
| Professional Services | 22,440 |
| Repairs and Maintenance | 7,550 |
| Taxes, Insurance Premiums and Other Fees | 975 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 18,136 |
| Rent/Lease Expenses | 912 |
| Subscription Expenses | 1,678 |
| Total Maintenance and Other Operating Expenses | <u>216,622</u> |
| Total Current Operating Expenditures | <u>320,724</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 100,000 |
| Machinery and Equipment Outlay | 19,069 |
| Total Capital Outlays | <u>119,069</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>439,793</u></u> |