

**R. NATIONAL SECURITY COUNCIL**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 829,889,000

New Appropriations, by Programs/Projects

	<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>				
General Administration and Support	P 87,442,000	P 160,863,000	P 28,894,000	P 277,199,000
Support to Operations	14,997,000	100,864,000	176,462,000	292,323,000
Operations	<u>40,513,000</u>	<u>214,354,000</u>	<u>5,500,000</u>	<u>260,367,000</u>
<b>NATIONAL SECURITY POLICY ADVISORY PROGRAM</b>	31,895,000	167,303,000	5,000,000	204,198,000
<b>NATIONAL SECURITY MANAGEMENT PROGRAM</b>	<u>8,618,000</u>	<u>47,051,000</u>	<u>500,000</u>	<u>56,169,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>142,952,000</u></u>	P <u><u>476,081,000</u></u>	P <u><u>210,856,000</u></u>	P <u><u>829,889,000</u></u>

**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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 87,442,000	P 160,863,000	P 28,894,000	P 277,199,000
Sub-total, General Administration and Support	87,442,000	160,863,000	28,894,000	277,199,000
Support to Operations				
Information and communications technology management services	9,379,000	86,541,000	167,077,000	262,997,000
Agency planning and management services	2,109,000	13,128,000	9,385,000	24,622,000
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
Operations				
<b>NATIONAL SECURITY POLICY ADVISORY PROGRAM</b>	31,895,000	167,303,000	5,000,000	204,198,000
National Security Strategic Planning	5,508,000	32,996,000		38,504,000
National Security Policy and Strategic Studies	16,579,000	134,307,000	5,000,000	155,886,000
National Security Situational Awareness	9,808,000			9,808,000
<b>NATIONAL SECURITY MANAGEMENT PROGRAM</b>	8,618,000	47,051,000	500,000	56,169,000
Guidance and supervision to the NICA and the Intelligence Community	2,437,000	7,333,000		9,770,000
Crisis Management Support Services	2,859,000	39,718,000	500,000	43,077,000
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	214,354,000	5,500,000	260,367,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 142,952,000	P 476,081,000	P 210,856,000	P 829,889,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

<b>Personnel Services</b>	
<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	83,933
Creation of New Positions	30,413
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<b>Total Permanent Positions</b>	<b>114,346</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,568
Representation Allowance	2,448
Transportation Allowance	2,448
Clothing and Uniform Allowance	642
Mid-Year Bonus - Civilian	6,993
Year End Bonus	6,993
Cash Gift	535
Productivity Enhancement Incentive	535
Step Increment	210
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<b>Total Other Compensation Common to All</b>	<b>23,372</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	129
PhilHealth Contributions	1,563
Employees Compensation Insurance Premiums	129
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<b>Total Other Benefits</b>	<b>1,821</b>
<b>Non-Permanent Positions</b>	
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<b>Total Personnel Services</b>	<b>142,952</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	16,705
Training and Scholarship Expenses	5,220
Supplies and Materials Expenses	29,575
Utility Expenses	5,459
Communication Expenses	33,144
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	250,000
Extraordinary and Miscellaneous Expenses	2,797
Professional Services	38,242
Repairs and Maintenance	7,287
Taxes, Insurance Premiums and Other Fees	1,250
Other Maintenance and Operating Expenses	
Representation Expenses	29,652
Rent/Lease Expenses	912
Subscription Expenses	6,150
Other Maintenance and Operating Expenses	49,688
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<b>Total Maintenance and Other Operating Expenses</b>	<b>476,081</b>
<b>Total Current Operating Expenditures</b>	
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	<b>619,033</b>

**Capital Outlays****Property, Plant and Equipment Outlay****Infrastructure Outlay****133,000****Machinery and Equipment Outlay****51,962****Transportation Equipment Outlay****10,846****Furniture, Fixtures and Books Outlay****15,048****Total Capital Outlays****210,856****TOTAL NEW APPROPRIATIONS****829,889**