

V. NATIONAL SECURITY COUNCIL

STRATEGIC OBJECTIVES

MANDATE : The National Security Council (NSC) provides technical support to the NSC Proper and policy advise to the President on national security. It provides guidance and direction to the operations of the National Intelligence Coordinating Agency (NICA) and the Intelligence Community.

VISION : A national security institution that is responsive to the changing challenges and opportunities, within and outside the country and a policy advisory body that will effectively contribute to the provision of an enabling environment that will enhance socio-economic development and national governance.

MISSION : The NSC advises the President on national security-related matters, provides supervision and guidance to the Intelligence Community and coordinates the national government efforts in the pursuit of the national security goals and strategic objectives.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : A security sector that can effectively protect and enhance socio-economic development and national governance.

ORGANIZATIONAL OUTCOME : 1. Relevant and Responsive National Security Decisions

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	49,456,000	47,108,000	54,575,000
	PS	16,943,000	14,805,000	17,863,000
	MOOE	31,513,000	32,303,000	33,050,000
	CO	1,000,000		3,662,000
000002000000000	Support to Operations	19,486,000	24,296,000	67,126,000
	PS	16,677,000	17,037,000	17,634,000
	MOOE	2,809,000	4,859,000	6,951,000
	CO		2,400,000	42,541,000
000003000000000	Operations	25,037,000	23,985,000	21,955,000
	PS	14,409,000	13,209,000	10,927,000
	MOOE	10,628,000	10,776,000	11,028,000
TOTAL AGENCY BUDGET		93,979,000	95,389,000	143,656,000
	PS	48,029,000	45,051,000	46,424,000
	MOOE	44,950,000	47,938,000	51,029,000
	CO	1,000,000	2,400,000	46,203,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	71	70	70

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	9,471,000	9,292,000		18,763,000

MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000	2,237,000
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**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	42,575,000	51,029,000	46,203,000	139,807,000
National Capital Region (NCR)	42,575,000	51,029,000	46,203,000	139,807,000
TOTAL AGENCY BUDGET	42,575,000	51,029,000	46,203,000	139,807,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

In fulfilling our mandate, the NSC addresses the twin strategic goals which are: promoting internal socio-political stability of the nation as well as on the well-being of Filipinos; and capacitating the Philippines to exercise full sovereignty over its territory and to provide protection to its maritime and other strategic interests, to create the enabling environment conducive for development.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Responsive National Security Decisions % of relevant and responsive national security decisions	90% of the total national security decisions	100% of the total national security decisions

MFO / PIs	2016 Targets
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	
Number of reports addressing the NSP objectives	15,434
Percent of Policy Research and Strategic Studies Submitted/Used by the President and the Cabinet Cluster on Security	100%
Realtime National Security Related Presidential Situational Awareness Reports	100%
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	
Number of Essential Elements of Informations levied to the Intelligence Sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security	548
Level of National Security Institutional Exchanges/Linkages/Strategic Relations Established and Sustained	100%
Realtime Coordination of National Intelligence Requirement that are Responsive to the Clienteles Requirements	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>88,584</u>	<u>91,622</u>	<u>139,807</u>
General Fund		91,622	139,807
R.A. No. 10633	88,584		
Automatic Appropriations	<u>3,907</u>	<u>3,767</u>	<u>3,849</u>
Retirement and Life Insurance Premiums	3,907	3,767	3,849
Budgetary Adjustment(s)	<u>1,488</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,172		
Pension and Gratuity Fund	316		
TOTAL OBLIGATIONS	<u>93,979</u>	<u>95,389</u>	<u>143,656</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 139,807,000

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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>16,483,000</u>	<u>33,050,000</u>	<u>3,662,000</u>	<u>53,195,000</u>
1030010001000000 General Management and Supervision	P <u>16,483,000</u>	P <u>33,050,000</u>	P <u>3,662,000</u>	P <u>53,195,000</u>
Sub-total, General Administration and Support	<u>16,483,000</u>	<u>33,050,000</u>	<u>3,662,000</u>	<u>53,195,000</u>
0000020000000000 Support to Operations	<u>16,120,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>65,612,000</u>
0000020001000000 National Security Council Secretariat's planning activities	<u>16,120,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>65,612,000</u>
1030020001000001 Information management, including data banking services and public information services	<u>14,674,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>64,166,000</u>
1030020001000002 Legislative and legal services	<u>1,446,000</u>			<u>1,446,000</u>
Sub-total, Support to Operations	<u>16,120,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>65,612,000</u>
0000030000000000 Operations	<u>9,972,000</u>	<u>11,028,000</u>		<u>21,000,000</u>
0000030100000000 MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	<u>9,471,000</u>	<u>9,292,000</u>		<u>18,763,000</u>
1240030101000000 Formulation of National Security Plans and Policies	<u>5,727,000</u>	<u>6,866,000</u>		<u>12,593,000</u>

124003010200000	Conduct of Strategic Studies and Researches on National Security	3,744,000	2,426,000	6,170,000
000003020000000	MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000	2,237,000
127003020100000	Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community	501,000	1,736,000	2,237,000
Sub-total, Operations		9,972,000	11,028,000	21,000,000
TOTAL NEW APPROPRIATIONS		P 42,575,000	P 51,029,000	P 46,203,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,549	31,385	32,072
Total Permanent Positions	<u>32,549</u>	<u>31,385</u>	<u>32,072</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,728	1,680	1,680
Representation Allowance	1,722	1,722	1,860
Transportation Allowance	1,722	1,722	1,860
Clothing and Uniform Allowance	360	350	350
Productivity Incentive Allowance	144	140	
Year End Bonus	2,848	2,614	2,672
Cash Gift	225	350	350
Step Increment	81	79	140
Productivity Enhancement Incentive	385		350
Performance Based Bonus	788		
Total Other Compensation Common to All	<u>10,003</u>	<u>8,657</u>	<u>9,262</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,907	3,767	3,849
PAG-IBIG Contributions	86	84	83
PhilHealth Contributions	241	233	234
Employees Compensation Insurance Premiums	86	84	83
Terminal Leave	316		
Total Other Benefits	<u>4,636</u>	<u>4,168</u>	<u>4,249</u>
Non-Permanent Positions	<u>841</u>	<u>841</u>	<u>841</u>
TOTAL PERSONNEL SERVICES	<u>48,029</u>	<u>45,051</u>	<u>46,424</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,498	4,000	4,250
Training and Scholarship Expenses	192	1,026	1,026
Supplies and Materials Expenses	5,823	5,401	5,401
Utility Expenses	5,499	5,686	6,186
Communication Expenses	3,640	6,319	6,319
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,738	1,666	1,666
Professional Services	4,701	6,458	6,468
Repairs and Maintenance	4,554	6,056	8,046
Taxes, Insurance Premiums and Other Fees	318	450	575

Other Maintenance and Operating Expenses			
Representation Expenses	12,554	7,795	8,011
Rent/Lease Expenses	496	912	912
Subscription Expenses	937	2,169	2,169
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,950</u>	<u>47,938</u>	<u>51,029</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>92,979</u>	<u>92,989</u>	<u>97,453</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	97	2,400	46,203
Transportation Equipment Outlay	903		
TOTAL CAPITAL OUTLAYS	<u>1,000</u>	<u>2,400</u>	<u>46,203</u>
GRAND TOTAL	<u>93,979</u>	<u>95,389</u>	<u>143,656</u>