

V. 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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,566,000	P 35,054,000	P	P 68,620,000
Support to Operations	10,506,000	29,219,000	60,625,000	100,350,000
Operations	29,388,000	62,450,000		91,838,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM	19,574,000	60,621,000		80,195,000
NATIONAL SECURITY MANAGEMENT PROGRAM	9,814,000	1,829,000		11,643,000
TOTAL NEW APPROPRIATIONS	P 73,460,000	P 126,723,000	P 60,625,000	P 260,808,000

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:

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				
General Administration and Support				
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
Support to Operations				
Information and communications technology management services	7,618,000	26,129,000	60,625,000	94,372,000
Agency planning and management services	1,694,000	3,090,000		4,784,000
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
Operations				
Relevant, responsive, timely and accurate national security policy advice provided	29,388,000	62,450,000		91,838,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM	19,574,000	60,621,000		80,195,000
National Security strategic planning	2,829,000	2,566,000		5,395,000
National Security policy and strategic studies	10,150,000	58,055,000		68,205,000
National Security situational awareness	6,595,000			6,595,000
NATIONAL SECURITY MANAGEMENT PROGRAM	9,814,000	1,829,000		11,643,000
Guidance and supervision to the NICA and the Intelligence Community	2,625,000	1,829,000		4,454,000
Crisis Management support services	3,036,000			3,036,000
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

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	54,357
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Total Permanent Positions	54,357
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,896
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Representation Allowance	2,310
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Transportation Allowance	2,310
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Clothing and Uniform Allowance	395
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Mid Year Bonus-Civilian	4,530
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Year End Bonus	4,530
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Cash Gift	395
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Step Increment	136
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Productivity Enhancement Incentive	395
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Total Other Compensation Common to All	16,897
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Other Benefits

PAG-IBIG Contributions	96
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PhilHealth Contributions	318
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Employees Compensation Insurance Premiums	96
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Total Other Benefits	510
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Non-Permanent Positions

1,696

Total Personnel Services

73,460

Maintenance and Other Operating Expenses

Travelling Expenses	7,795
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Training and Scholarship Expenses	2,093
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Supplies and Materials Expenses	8,600
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Utility Expenses	6,000
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Communication Expenses	9,012
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Confidential, Intelligence and Extraordinary Expenses	
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Confidential Expenses	46,000
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Extraordinary and Miscellaneous Expenses	1,930
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Professional Services	15,515
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Repairs and Maintenance	9,730
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Taxes, Insurance Premiums and Other Fees	575
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Other Maintenance and Operating Expenses	
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Representation Expenses	16,427
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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 NEW APPROPRIATIONS	260,808
