

Q. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 334,935,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 76,147,000	P 65,444,000	P	P 141,591,000
2000000000000000	Support to Operations	13,395,000	28,289,000	47,005,000	88,689,000
3000000000000000	Operations	41,780,000	62,875,000		104,655,000
	NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,578,000	60,990,000		92,568,000
	NATIONAL SECURITY MANAGEMENT PROGRAM	10,202,000	1,885,000		12,087,000
	TOTAL NEW APPROPRIATIONS	P 131,322,000	P 156,608,000	P 47,005,000	P 334,935,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,641,000	P 65,444,000		P 105,085,000
100000100002000	Administration of Personnel Benefits	36,506,000			36,506,000
	Sub-total, General Administration and Support	76,147,000	65,444,000		141,591,000
2000000000000000	Support to Operations				
200000100001000	Information and communications technology management services	9,036,000	24,092,000	47,005,000	80,133,000
200000100002000	Agency planning and management services	1,956,000	3,167,000		5,123,000

200000100003000	Legislative and legal services	2,403,000	1,030,000		3,433,000
Sub-total, Support to Operations		13,395,000	28,289,000	47,005,000	88,689,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant, responsive, timely and accurate national security policy advice provided	41,780,000	62,875,000		104,655,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,578,000	60,990,000		92,568,000
310100100001000	National Security strategic planning	4,117,000	2,635,000		6,752,000
310100100002000	National Security policy and strategic studies	17,564,000	58,355,000		75,919,000
310100100003000	National Security situational awareness	9,897,000			9,897,000
3102000000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	10,202,000	1,885,000		12,087,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	2,185,000	1,885,000		4,070,000
310200100002000	Crisis management support services	2,319,000			2,319,000
310200100003000	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		41,780,000	62,875,000		104,655,000
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TOTAL NEW APPROPRIATIONS		P 131,322,000	P 156,608,000	P 47,005,000	P 334,935,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

71,468

Total Basic Pay

71,468

Other Compensation Common to All

Personnel Economic Relief Allowance

2,328

Representation Allowance

2,370

Transportation Allowance

2,370

Clothing and Uniform Allowance

582

Mid-Year Bonus - Civilian

5,957

Year End Bonus

5,957

Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	179

Total Other Compensation Common to All	20,713

Other Benefits	
PAG-IBIG Contributions	115
PhilHealth Contributions	535
Employees Compensation Insurance Premiums	115
Retirement Gratuity	29,567
Terminal Leave	6,939

Total Other Benefits	37,271

Non-Permanent Positions	1,870

Total Personnel Services	131,322

Maintenance and Other Operating Expenses	
Travelling Expenses	10,126
Training and Scholarship Expenses	2,093
Supplies and Materials Expenses	18,846
Utility Expenses	6,000
Communication Expenses	13,272
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	46,000
Extraordinary and Miscellaneous Expenses	2,241
Professional Services	19,015
Repairs and Maintenance	12,566
Taxes, Insurance Premiums and Other Fees	575
Other Maintenance and Operating Expenses	
Representation Expenses	22,828
Rent/Lease Expenses	912
Subscription Expenses	2,134

Total Maintenance and Other Operating Expenses	156,608

Total Current Operating Expenditures	287,930

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	47,005

Total Capital Outlays	47,005

TOTAL NEW APPROPRIATIONS	334,935
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