

Q. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder P 418,659,000

New Appropriations, by Program

| | <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 | P 76,400,000 | P 128,184,000 | | P 204,584,000 |
| Support to Operations | 15,657,000 | 29,380,000 | | 45,037,000 |
| Operations | <u>46,439,000</u> | <u>122,599,000</u> | | <u>169,038,000</u> |
| NATIONAL SECURITY POLICY ADVISORY PROGRAM | 35,311,000 | 115,602,000 | | 150,913,000 |
| NATIONAL SECURITY MANAGEMENT PROGRAM | <u>11,128,000</u> | <u>6,997,000</u> | | <u>18,125,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 138,496,000</u> | <u>P 280,163,000</u> | | <u>P 418,659,000</u> |

Special Provision(s)

- Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- 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

| | <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 65,894,000 | P 128,184,000 | | P 194,078,000 |
| Administration of Personnel Benefits | <u>10,506,000</u> | | | <u>10,506,000</u> |
| Sub-total, General Administration and Support | <u>76,400,000</u> | <u>128,184,000</u> | | <u>204,584,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Support to Operations | | | |
| Information and communications technology management services | 9,889,000 | 24,958,000 | 34,847,000 |
| Agency planning and management services | 2,363,000 | 3,329,000 | 5,692,000 |
| Legislative and legal services | <u>3,405,000</u> | <u>1,093,000</u> | <u>4,498,000</u> |
| Sub-total, Support to Operations | <u>15,657,000</u> | <u>29,380,000</u> | <u>45,037,000</u> |
| Operations | | | |
| Relevant, responsive, timely and accurate national security policy advice provided | <u>46,439,000</u> | <u>122,599,000</u> | <u>169,038,000</u> |
| NATIONAL SECURITY POLICY ADVISORY PROGRAM | <u>35,311,000</u> | <u>115,602,000</u> | <u>150,913,000</u> |
| National Security strategic planning | 5,759,000 | 2,781,000 | 8,540,000 |
| National Security policy and strategic studies | 19,476,000 | 112,821,000 | 132,297,000 |
| National Security situational awareness | 10,076,000 | | 10,076,000 |
| NATIONAL SECURITY MANAGEMENT PROGRAM | <u>11,128,000</u> | <u>6,997,000</u> | <u>18,125,000</u> |
| Guidance and supervision to the NICA and the Intelligence Community | 3,130,000 | 6,997,000 | 10,127,000 |
| Crisis Management support services | 3,379,000 | | 3,379,000 |
| Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat | <u>4,619,000</u> | | <u>4,619,000</u> |
| Sub-total, Operations | <u>46,439,000</u> | <u>122,599,000</u> | <u>169,038,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 138,496,000</u></u> | <u><u>P 280,163,000</u></u> | <u><u>P 418,659,000</u></u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | | |
|--------------|--|---------------|
| Basic Salary | | <u>95,963</u> |
|--------------|--|---------------|

| | | |
|---------------------------|--|---------------|
| Total Permanent Positions | | <u>95,963</u> |
|---------------------------|--|---------------|

Other Compensation Common to All

| | | |
|-------------------------------------|--|-------|
| Personnel Economic Relief Allowance | | 2,880 |
|-------------------------------------|--|-------|

| | |
|-------------------------------------------------------|-------------|
| Representation Allowance | 3,162 |
| Transportation Allowance | 3,162 |
| Clothing and Uniform Allowance | 720 |
| Mid Year Bonus-Civilian | 7,997 |
| Year End Bonus | 7,997 |
| Cash Gift | 600 |
| Productivity Enhancement Incentive | 600 |
| Step Increment | 239 |
| | <hr/> |
| Total Other Compensation Common to All | 27,357 |
| | <hr/> |
| Other Benefits | |
| | |
| PAG-IBIG Contributions | 145 |
| PhilHealth Contributions | 1,231 |
| Employees Compensation Insurance Premiums | 145 |
| Terminal Leave | 10,506 |
| | <hr/> |
| Total Other Benefits | 12,027 |
| | <hr/> |
| Non-Permanent Positions | 3,149 |
| | <hr/> |
| Total Personnel Services | 138,496 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| | |
| Travelling Expenses | 10,771 |
| Training and Scholarship Expenses | 3,093 |
| Supplies and Materials Expenses | 19,051 |
| Utility Expenses | 6,000 |
| Communication Expenses | 8,539 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Confidential Expenses | 182,000 |
| Extraordinary and Miscellaneous Expenses | 2,797 |
| Professional Services | 17,242 |
| Repairs and Maintenance | 6,783 |
| Taxes, Insurance Premiums and Other Fees | 1,250 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 20,725 |
| Rent/Lease Expenses | 912 |
| Subscription Expenses | 1,000 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 280,163 |
| | <hr/> |
| Total Current Operating Expenditures | 418,659 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 418,659 |
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