

NATIONAL SECURITY COUNCIL

APPROVED APPROPRIATIONS PER PROJECT, PROGRAM AND ACTIVITY
FOR CALENDAR YEAR 2015

EXPENSE TITLE	GASO: General Management and Supervision	STO: Information Management	STO: Legislative and Legal Services	MFO 1 OPERATIONS: Formulation of National Security Plans and Policies	MFO 1 OPERATIONS: Conduct of Strategic Studies and Researches on National Security	MFO 2 OPERATIONS: Provide Regular Guidance to the NICA and IC	TOTAL
	A.1.a.1	A.2.a.1	A.2.a.2	A.3.a.1	A.3.a.2	A.3.b.1	
PERSONAL SERVICES							
Salaries and Wages - Regular Pay	9,611,000	11,753,000	535,000	5,249,000	3,822,000	415,000	31,385,000
Salaries and Wages - Casual/Contractual	841,000	-	-	-	-	-	841,000
PERA	528,000	672,000	24,000	240,000	192,000	24,000	1,680,000
Representation Allowance	732,000	504,000	-	324,000	162,000	-	1,722,000
Transportation Allowance	732,000	504,000	-	324,000	162,000	-	1,722,000
Clothing/Uniform Allowance	110,000	140,000	5,000	50,000	40,000	5,000	350,000
Productivity Incentive Bonus	44,000	56,000	2,000	20,000	16,000	2,000	140,000
Year End Bonus	800,000	979,000	45,000	437,000	318,000	35,000	2,614,000
Cash Gift	110,000	140,000	5,000	50,000	40,000	5,000	350,000
PAG-IBIG Contributions	27,000	33,000	1,000	12,000	10,000	1,000	84,000
PHIC	65,000	96,000	4,000	36,000	28,000	4,000	233,000
ECIP	27,000	33,000	1,000	12,000	10,000	1,000	84,000
Step Increment	25,000	29,000	1,000	13,000	10,000	1,000	79,000
Retirement and Life Insurance Premium	1,153,000	1,411,000	64,000	630,000	459,000	50,000	3,767,000
TOTAL PERSONAL SERVICES	14,805,000	16,350,000	687,000	7,397,000	5,269,000	543,000	45,051,000
MAINTENANCE AND OTHER OPERATING EXPENSES							
Traveling Expenses	-	-	-	-	-	-	-
Local	1,344,000	540,000	-	840,000	420,000	200,000	3,344,000
Foreign	256,000	110,000	-	160,000	80,000	50,000	656,000
Training and Seminar Expenses	600,000	426,000	-	-	-	-	1,026,000
Supplies and Materials	-	-	-	-	-	-	-
Office Supplies Expenses	663,000	450,000	-	1,088,000	450,000	350,000	3,001,000
Accountable Forms	100,000	-	-	-	-	-	100,000
Fuel, Oil and Lubricants Expenses	2,300,000	-	-	-	-	-	2,300,000
Water, Illumination and Power Services	-	-	-	-	-	-	-
Water Expenses	750,000	-	-	-	-	-	750,000
Electricity Expenses	4,936,000	-	-	-	-	-	4,936,000
Communication Expenses	-	-	-	-	-	-	-
Telephone - Mobile	906,000	300,000	-	266,000	125,000	103,000	1,700,000
Telephone - Landline	1,812,000	367,000	-	266,000	125,000	100,000	2,670,000
Internet Subscription Expenses	1,496,000	-	-	-	-	-	1,496,000
Cable Satellite, Telegraph and Radio	453,000	-	-	-	-	-	453,000
Miscellaneous & Extraordinary Expenses	1,666,000	-	-	-	-	-	1,666,000
Professional Services	-	-	-	-	-	-	-
Consultancy Services	1,200,000	1,400,000	-	-	-	-	2,600,000
Other Professional Services	1,916,000	180,000	-	1,162,000	600,000	-	3,858,000
Repair and Maintenance	-	-	-	-	-	-	-
ICT Equipment	2,000,000	-	-	2,000,000	-	-	4,000,000
Transportation Equipment	2,056,000	-	-	-	-	-	2,056,000
Taxes, Insurance Premiums and Other Fees	-	-	-	-	-	-	-
Taxes, Duties and Licenses	200,000	-	-	-	-	-	200,000
Fidelity Bond Premiums	100,000	-	-	-	-	-	100,000
Insurance Expenses	150,000	-	-	-	-	-	150,000
Other Maintenance and Operating Expenses	-	-	-	-	-	-	-
Representation Expenses	5,132,000	872,000	-	665,000	447,000	679,000	7,795,000
Rent Expense	912,000	-	-	-	-	-	912,000
Subscription Expenses	1,355,000	214,000	-	260,000	130,000	210,000	2,169,000
TOTAL MOOE	32,303,000	4,859,000	-	6,707,000	2,377,000	1,692,000	47,938,000
CAPITAL OUTLAY							