

Q. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder P 418,834,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 77,747,000	P 129,943,000	P 31,000,000	P 238,690,000
Support to Operations	14,931,000	30,652,000	38,807,000	84,390,000
Operations	<u>46,892,000</u>	<u>48,862,000</u>		<u>95,754,000</u>
NATIONAL SECURITY POLICY ADVISORY PROGRAM	37,863,000	41,743,000		79,606,000
NATIONAL SECURITY MANAGEMENT PROGRAM	<u>9,029,000</u>	<u>7,119,000</u>		<u>16,148,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 139,570,000</u>	<u>P 209,457,000</u>	<u>P 69,807,000</u>	<u>P 418,834,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Security Council (NSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NSC's website.

The NSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>77,747,000</u>	P <u>129,943,000</u>	P <u>31,000,000</u>	P <u>238,690,000</u>
Sub-total, General Administration and Support	<u>77,747,000</u>	<u>129,943,000</u>	<u>31,000,000</u>	<u>238,690,000</u>

Support to Operations

Information and communications technology management services	9,332,000	25,992,000	38,807,000	74,131,000
Agency planning and management services	2,109,000	3,500,000		5,609,000
Legislative and legal services	3,490,000	1,160,000		4,650,000
Sub-total, Support to Operations	14,931,000	30,652,000	38,807,000	84,390,000

Operations

NATIONAL SECURITY POLICY ADVISORY PROGRAM	37,863,000	41,743,000		79,606,000
National Security strategic planning	6,290,000	2,935,000		9,225,000
National Security policy and strategic studies	20,289,000	38,808,000		59,097,000
National Security situational awareness	11,284,000			11,284,000
NATIONAL SECURITY MANAGEMENT PROGRAM	9,029,000	7,119,000		16,148,000
Guidance and supervision to the NICA and the Intelligence Community	2,437,000	7,119,000		9,556,000
Crisis Management support services	3,475,000			3,475,000
Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	3,117,000			3,117,000
Sub-total, Operations	46,892,000	48,862,000		95,754,000
TOTAL NEW APPROPRIATIONS	P 139,570,000	P 209,457,000	P 69,807,000	P 418,834,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		96,264
Total Permanent Positions		96,264

Other Compensation Common to All

Personnel Economic Relief Allowance	2,904
Representation Allowance	2,928
Transportation Allowance	2,928
Clothing and Uniform Allowance	726

GENERAL APPROPRIATIONS ACT, FY 2023

Mid-Year Bonus - Civilian	8,022
Year End Bonus	8,022
Cash Gift	605
Productivity Enhancement Incentive	605
Step Increment	242
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Total Other Compensation Common to All	26,982
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Other Benefits	
PAG-IBIG Contributions	145
PhilHealth Contributions	1,791
Employees Compensation Insurance Premiums	145
Terminal Leave	11,091
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Total Other Benefits	13,172
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Non-Permanent Positions	3,152
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Total Personnel Services	139,570
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,876
Training and Scholarship Expenses	3,593
Supplies and Materials Expenses	21,953
Utility Expenses	5,300
Communication Expenses	10,402
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	90,000
Extraordinary and Miscellaneous Expenses	2,797
Professional Services	15,742
Repairs and Maintenance	6,783
Taxes, Insurance Premiums and Other Fees	1,250
Other Maintenance and Operating Expenses	
Representation Expenses	16,849
Rent/Lease Expenses	912
Subscription Expenses	6,000
Other Maintenance and Operating Expenses	17,000
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Total Maintenance and Other Operating Expenses	209,457
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Total Current Operating Expenditures	349,027
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	49,807
Transportation Equipment Outlay	20,000
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Total Capital Outlays	69,807
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TOTAL NEW APPROPRIATIONS	418,834
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