

T. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 581,899,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 68,234,000	P 18,556,000	P 24,689,000	P 111,479,000
Operations	313,911,000	150,194,000	6,315,000	470,420,000
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000
Total, Programs	382,145,000	168,750,000	31,004,000	581,899,000
TOTAL NEW APPROPRIATIONS	P 382,145,000	P 168,750,000	P 31,004,000	P 581,899,000

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
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	<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 65,173,000	P 18,556,000	P 24,689,000	P 108,418,000
Administration of Personnel Benefits	3,061,000			3,061,000
Sub-total, General Administration and Support	68,234,000	18,556,000	24,689,000	111,479,000
Operations				
MFO 1: INTELLIGENCE MANAGEMENT SERVICES				
Direction, coordination and integration of intelligence and counter intelligence activities	311,774,000	138,840,000	6,315,000	456,929,000
Formulation and implementation of Anti-Terrorism Plans and Programs and Counter-Measures	2,137,000	11,354,000		13,491,000
Sub-total, Operations	313,911,000	150,194,000	6,315,000	470,420,000
Total Programs and Activities	382,145,000	168,750,000	31,004,000	581,899,000
TOTAL NEW APPROPRIATIONS	P 382,145,000	P 168,750,000	P 31,004,000	P 581,899,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

209,135

 Total Permanent Positions

209,135

Other Compensation Common to All

 Personnel Economic Relief Allowance
 Representation Allowance
 Transportation Allowance
 Clothing and Uniform Allowance
 Year End Bonus
 Cash Gift
 Step Increment
 Productivity Enhancement Incentive

18,120
 7,750
 6,846
 3,775
 17,428
 3,775
 561
 3,775

GENERAL APPROPRIATIONS ACT, FY 2016

Total Other Compensation Common to All	62,030
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	72
Quarters Allowance	11,305
Overseas Allowance	16,736
Longevity Pay	71,695
Other Personnel Benefits	500
Total Other Compensation for Specific Groups	100,308
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Other Benefits	
PAG-IBIG Contributions	906
PhilHealth Contributions	2,099
Employees Compensation Insurance Premiums	906
Terminal Leave	3,061
Total Other Benefits	6,972
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Non-Permanent Positions	3,700
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Total Personnel Services	382,145
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Maintenance and Other Operating Expenses	
Travelling Expenses	17,400
Training and Scholarship Expenses	8,462
Supplies and Materials Expenses	31,140
Utility Expenses	23,427
Communication Expenses	17,980
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	20,200
Professional Services	3,000
Repairs and Maintenance	15,621
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	40
Representation Expenses	15,759
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	5,542
Subscription Expenses	846
Donations	10
Total Maintenance and Other Operating Expenses	168,750
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Total Current Operating Expenditures	550,895
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,638
Transportation Equipment Outlay	5,000
Intangible Assets Outlay	366
Total Capital Outlays	31,004
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DECEMBER 29, 2015

OFFICIAL GAZETTE

501

OTHER EXECUTIVE OFFICES

Total Programs/Locally-Funded Project(s)

581,899

TOTAL NEW APPROPRIATIONS

581,899