

U. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 793,674,000
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New Appropriations, by Program/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	P 84,319,000	P 22,261,000	P 19,178,000	P 125,758,000
Operations	383,113,000	256,203,000	28,600,000	667,916,000
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	256,203,000	28,600,000	667,916,000
Total, Programs	467,432,000	278,464,000	47,778,000	793,674,000
TOTAL NEW APPROPRIATIONS	P 467,432,000	P 278,464,000	P 47,778,000	P 793,674,000

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 78,563,000	P 22,261,000	P 19,178,000	P 120,002,000
Administration of Personnel Benefits	5,756,000			5,756,000

Sub-total, General Administration and Support	84,319,000	22,261,000	19,178,000	125,758,000
Operations				
NFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	256,203,000	28,600,000	667,916,000
Direction, coordination and integration of intelligence and counter intelligence activities	380,976,000	244,541,000	28,600,000	654,117,000
Formulation and implementation of Anti-Terrorism Plans and Programs and Counter-Measures	2,137,000	11,662,000		13,799,000
Sub-total, Operations	383,113,000	256,203,000	28,600,000	667,916,000
Total Programs and Activities	467,432,000	278,464,000	47,778,000	793,674,000
TOTAL NEW APPROPRIATIONS	P 467,432,000	P 278,464,000	P 47,778,000	P 793,674,000

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 245,722

Total Permanent Positions 245,722

Other Compensation Common to All

Personnel Economic Relief Allowance 18,168

Representation Allowance 7,182

Transportation Allowance 7,182

Clothing and Uniform Allowance 3,785

Mid Year Bonus-Civilian 20,476

Year End Bonus 20,476

Cash Gift 3,785

Step Increment 1,115

Productivity Enhancement Incentive 3,785

Total Other Compensation Common to All 85,954

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 72

Quarters Allowance 11,431

Overseas Allowance 17,968

Longevity Pay 93,423

GENERAL APPROPRIATIONS ACT, FY 2017

Other Personnel Benefits	500
Total Other Compensation for Specific Groups	123,394
Other Benefits	
PAG-IBIG Contributions	909
PhilHealth Contributions	2,203
Employees Compensation Insurance Premiums	909
Terminal Leave	4,641
Total Other Benefits	8,662
Non-Permanent Positions	3,700
Total Personnel Services	467,432
Maintenance and Other Operating Expenses	
Travelling Expenses	17,922
Training and Scholarship Expenses	9,673
Supplies and Materials Expenses	32,271
Utility Expenses	24,130
Communication Expenses	19,571
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	120,200
Professional Services	5,624
Repairs and Maintenance	16,089
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	40
Representation Expenses	16,232
Transportation and Delivery Expenses	1,030
Rent/Lease Expenses	5,542
Subscription Expenses	1,807
Donations	10
Total Maintenance and Other Operating Expenses	278,464
Total Current Operating Expenditures	745,896
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,100
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	22,378
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	2,300
Total Capital Outlays	47,778
Total Programs/Locally-Funded Project(s)	793,674
TOTAL NEW APPROPRIATIONS	793,674