

P. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder..... P 918,146,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 129,117,000	P 23,480,000	P 19,572,000	P 172,169,000
3000000000000000	Operations	456,811,000	285,416,000	3,750,000	745,977,000
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	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	456,811,000	285,416,000	3,750,000	745,977,000
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	TOTAL NEW APPROPRIATIONS	P 585,928,000	P 308,896,000	P 23,322,000	P 918,146,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures -----			
Personnel	Maintenance	Capital	
Services	and Other	Outlays	Total
-----	Operating	-----	-----
	Expenses		

PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P	120,538,000	P	23,480,000
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100000100002000	Administration of Personnel Benefits		8,579,000		8,579,000
	Sub-total, General Administration and Support		129,117,000		23,480,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		456,811,000		285,416,000
					3,750,000
					745,977,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		456,811,000		285,416,000
					3,750,000
					745,977,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security		452,492,000		273,108,000
					3,750,000
					729,350,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council		4,319,000		12,308,000
					16,627,000
	Sub-total, Operations		456,811,000		285,416,000
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	TOTAL NEW APPROPRIATIONS	P	585,928,000	P	308,896,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

300,206

Total Basic Pay

300,206

Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

8,172

Transportation Allowance

8,172

Clothing and Uniform Allowance

4,446

Mid-Year Bonus - Civilian

25,017

Year End Bonus

25,017

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Total Other Compensation Common to All

96,018

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	101
Quarters Allowance	12,687
Overseas Allowance	19,944
Longevity Pay	136,496
Anniversary Bonus - Civilian	2,223

Total Other Compensation for Specific Groups	171,451

Other Benefits	
PAG-IBIG Contributions	889
PhilHealth Contributions	3,077
Employees Compensation Insurance Premiums	889
Loyalty Award - Civilian	500
Terminal Leave	8,579

Total Other Benefits	13,934

Non-Permanent Positions	4,319

Total Personnel Services	585,928

Maintenance and Other Operating Expenses	
Travelling Expenses	19,013
Training and Scholarship Expenses	10,347
Supplies and Materials Expenses	34,232
Utility Expenses	25,600
Communication Expenses	21,509
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	140,200
Professional Services	5,624
Repairs and Maintenance	17,069
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	41
Representation Expenses	17,220
Transportation and Delivery Expenses	1,094
Rent/Lease Expenses	5,542
Subscription Expenses	2,640
Donations	10
Other Maintenance and Operating Expenses	432

Total Maintenance and Other Operating Expenses	308,896

Total Current Operating Expenditures	894,824

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,851
Intangible Assets Outlay	5,471

Total Capital Outlays	23,322

TOTAL NEW APPROPRIATIONS	918,146
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