

X. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	530,030	581,899	693,674
General Fund	530,030	581,899	693,674
Automatic Appropriations	32,338	25,097	29,486
Retirement and Life Insurance Premiums	32,338	25,097	29,486
Budgetary Adjustment(s)	33,608		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,513		
Pension and Gratuity Fund	9,095		
TOTAL OBLIGATIONS	595,976	606,996	723,160

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS /, STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	100,371,000	116,043,000	131,033,000
	PS	85,454,000	72,798,000	89,594,000
	MOOE	14,517,000	18,556,000	22,261,000
	CO	400,000	24,689,000	19,178,000
000003000000000	Operations	495,605,000	490,953,000	592,127,000
	PS	348,919,000	334,444,000	407,324,000
	MOOE	146,686,000	150,194,000	156,203,000
	CO		6,315,000	28,600,000
TOTAL AGENCY BUDGET		595,976,000	606,996,000	723,160,000
	PS	434,373,000	407,242,000	496,918,000
	MOOE	161,203,000	168,750,000	178,464,000
	CO	400,000	31,004,000	47,778,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	817	817	817
Total Number of Filled Positions	757	757	757

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 693,674,000

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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	156,203,000	28,600,000	567,916,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	467,432,000	178,464,000	47,778,000	693,674,000
National Capital Region (NCR)	467,432,000	178,464,000	47,778,000	693,674,000
TOTAL AGENCY BUDGET	467,432,000	178,464,000	47,778,000	693,674,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	84,319,000	22,261,000	19,178,000	125,758,000
1030010001000000 General management and supervision	P 78,563,000	P 22,261,000	P 19,178,000	P 120,002,000
1030010002000000 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
0000030000000000 Operations	383,113,000	156,203,000	28,600,000	567,916,000
0000030100000000 MFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	156,203,000	28,600,000	567,916,000
1460030101000000 Direction, coordination and integration of intelligence and counter intelligence activities	380,976,000	144,541,000	28,600,000	554,117,000

534 EXPENDITURE PROGRAM FY 2017 VOLUME III

146003010200000	Formulation and implementation of Anti-Terrorism Plans and Programs and Counter-Measures	<u>2,137,000</u>	<u>11,662,000</u>	<u>13,799,000</u>
Sub-total, Operations		383,113,000	156,203,000	28,600,000
TOTAL NEW APPROPRIATIONS		P 467,432,000	P 178,464,000	P 47,778,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
* Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,515	209,135	245,722
Total Permanent Positions	<u>206,515</u>	<u>209,135</u>	<u>245,722</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,879	18,120	18,168
Representation Allowance	7,265	7,750	7,182
Transportation Allowance	6,328	6,846	7,182
Clothing and Uniform Allowance	3,890	3,775	3,785
Productivity Incentive Allowance	1,547		
Overtime Pay	370		
Mid-Year Bonus - Civilian			20,476
Year End Bonus	22,446	17,428	20,476
Cash Gift	3,755	3,775	3,785
Step Increment		561	1,115
Productivity Enhancement Incentive	17,427	3,775	3,785
Performance Based Bonus	7,085		
Total Other Compensation Common to All	<u>87,992</u>	<u>62,030</u>	<u>85,954</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10	72	72
Quarters Allowance	10,417	11,305	11,431
Overseas Allowance	15,520	16,736	17,968
Longevity Pay	62,852	71,695	93,423
Other Personnel Benefits	310	500	500
Total Other Compensation for Specific Groups	<u>89,109</u>	<u>100,308</u>	<u>123,394</u>
Other Benefits			
Retirement and Life Insurance Premiums	32,338	25,097	29,486
PAG-IBIG Contributions	884	906	909
PhilHealth Contributions	2,459	2,099	2,203
Employees Compensation Insurance Premiums	884	906	909
Terminal Leave	10,494	3,061	4,641
Total Other Benefits	<u>47,059</u>	<u>32,069</u>	<u>38,148</u>
Non-Permanent Positions	<u>3,698</u>	<u>3,700</u>	<u>3,700</u>
TOTAL PERSONNEL SERVICES	<u>434,373</u>	<u>407,242</u>	<u>496,918</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,405	17,400	17,922
Training and Scholarship Expenses	4,259	8,462	9,673
Supplies and Materials Expenses	29,409	31,140	32,271
Utility Expenses	22,884	23,427	24,130
Communication Expenses	12,270	17,980	19,571

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,163	3,610	3,610
Intelligence Expenses	20,200	20,200	20,200
Professional Services	2,573	3,000	5,624
Repairs and Maintenance	17,354	15,621	16,089
Taxes, Insurance Premiums and Other Fees	3,160	3,713	3,713
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	223	40	40
Representation Expenses	20,656	15,759	16,232
Transportation and Delivery Expenses	663	1,000	1,030
Rent/Lease Expenses	3,943	5,542	5,542
Subscription Expenses	1,035	846	1,807
Donations	6	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>161,203</u>	<u>168,750</u>	<u>178,464</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>595,576</u>	<u>575,992</u>	<u>675,382</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,100
Buildings and Other Structures			15,000
Machinery and Equipment Outlay	400	25,638	22,378
Transportation Equipment Outlay		5,000	5,000
Furniture, Fixtures and Books Outlay			2,300
Intangible Assets Outlay		366	
TOTAL CAPITAL OUTLAYS	<u>400</u>	<u>31,004</u>	<u>47,778</u>
GRAND TOTAL	<u>595,976</u>	<u>606,996</u>	<u>723,160</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : A security and intelligence sector that promotes socio-economic prosperity and government sovereignty

ORGANIZATIONAL

OUTCOME : 1. Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Direction and coordination of all government activities involving national intelligence and counter-intelligence activities
2. Integration/Fusion of information and production of intelligence
3. Information build-up and counter-intelligence activities
4. Government security services
5. Organizational Development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

Satisfaction rating of the National Security Adviser/Director General, NSC on intelligence

90% of intelligence provided are rated satisfactory

536 EXPENDITURE PROGRAM FY 2017 VOLUME III

MFO / PIs	2017 Targets
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	.
No. of intelligence reports and estimates produced and disseminated	25,641
Inputs to policy and decision making are disseminated within five (5) days while actionable intelligence reports are disseminated within the day	100% compliance
Intelligence disseminated contributed to efforts of concerned government entities in addressing threats to national security and opportunities for national development	100% completion