

FY 2016 FINANCIAL PLAN
(In thousand Pesos)

Department : OTHER EXECUTIVE OFFICES
 Agency : NATIONAL INTELLIGENCE COORDINATING AGENCY
 Operating Unit :
 Organization Code (UACS) :

PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM										
		Actual Jan 1 - Sept 30	Estimate Oct 1 - Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A		424,214	138,154	562,368	606,996	130,995	145,370	161,999	145,371	583,735	5,050	5,050	6,797	6,364	23,261
Specific Budgets of National Govt Agency		399,395	130,635	530,030	581,899	124,721	139,096	155,725	139,096	558,638	5,050	5,050	6,797	6,364	23,261
I. Budget Year/ Appropriations															
<i>General Administrative and Support</i>		59,791	17,801	77,592	108,418	19,623	22,242	44,312	22,241	108,418	-	-	1,747	1,314	3,061
General Administration and Supervision															
PS		50,281	12,798	63,079	65,173	14,984	17,603	14,984	17,602	65,173					
MOOE		9,510	5,003	14,513	18,556	4,639	4,639	4,639	4,639	18,556					
CO				-	24,689			24,689		24,689					
Administration of Personnel Benefits															
PS				-	3,061					-			1,747	1,314	3,061
<i>Operations</i>		339,604	112,834	452,438	470,420	105,098	116,854	111,413	116,855	450,220	5,050	5,050	5,050	5,050	20,200
MFO 1 Intelligence Management Services															
II.a. Direction, coordination and integration of intelligence and counterintelligence activities		329,977	109,264	439,241	456,929	101,725	113,482	108,040	113,482	436,729	5,050	5,050	5,050	5,050	20,200
PS		220,650	82,561	303,211	311,774	72,065	83,822	72,065	83,822	311,774					
MOOE		108,927	26,703	135,630	138,840	29,660	29,660	29,660	29,660	118,640	5,050	5,050	5,050	5,050	20,200
CO		400	-	400	6,315			6,315		6,315					
implementation of Anti-Terrorism Plans and Programs and Counter-Measures		9,627	3,570	13,197	13,491	3,373	3,372	3,373	3,373	13,491					
PS		1,604	533	2,137	2,137	534	534	534	535	2,137					
MOOE		8,023	3,037	11,060	11,354	2,839	2,838	2,839	2,838	11,354					
CO															
II. Automatic Appropriations															
Retirement and Life Insurance Premiums		24,819	7,519	32,338	25,097	6,274	6,274	6,274	6,275	25,097					
<i>General Administrative and Support</i>		4,716	1,152	5,868	4,564	1,141	1,141	1,141	1,141	4,564					
General Administration and Supervision															
PAP															
PS		4,716	1,152	5,868	4,564	1,141	1,141	1,141	1,141	4,564					
<i>Operations</i>		20,103	6,367	26,470	20,533	5,133	5,133	5,133	5,134	20,533					
MFO 1 Intelligence Management Services															
II.a. Direction, coordination and integration of intelligence and counterintelligence activities															
PS		20,103	6,367	26,470	20,533	5,133	5,133	5,133	5,134	20,533					

