

R. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	970,861	1,455,449	1,058,662
General Fund	970,861	1,455,449	1,058,662
Automatic Appropriations	55,148	44,553	46,177
Retirement and Life Insurance Premiums	55,148	44,553	46,177
Budgetary Adjustment(s)	53,923		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	46,748		
Pension and Gratuity Fund	7,175		
TOTAL OBLIGATIONS	1,079,932	1,500,002	1,104,839
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	221,661,000	174,967,000	173,360,000

Regular	221,661,000	174,967,000	173,360,000
PS	195,062,000	150,985,000	147,984,000
MOOE	23,982,000	23,982,000	25,376,000
CO	2,617,000		
Operations	858,271,000	1,325,035,000	931,479,000
Regular	858,271,000	1,325,035,000	931,479,000
PS	543,767,000	578,854,000	594,147,000
MOOE	313,589,000	736,887,000	337,332,000
CO	915,000	9,294,000	
TOTAL AGENCY BUDGET	1,079,932,000	1,500,002,000	1,104,839,000
Regular	1,079,932,000	1,500,002,000	1,104,839,000
PS	738,829,000	729,839,000	742,131,000
MOOE	337,571,000	760,869,000	362,708,000
CO	3,532,000	9,294,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	952	952	952
Total Number of Filled Positions	812	812	812

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,058,662,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	557,637,000	337,332,000		894,969,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	695,954,000	362,708,000		1,058,662,000
National Capital Region (NCR)	695,954,000	362,708,000		1,058,662,000
TOTAL AGENCY BUDGET	695,954,000	362,708,000		1,058,662,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Intelligence Coordinating Agency (NICA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) NICA's website.

The NICA shall send written notice when said reports have been submitted or posted on its website to the DBM, House

of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	138,317,000	25,376,000		163,693,000
100000100001000	General management and supervision	138,317,000	25,376,000		163,693,000
Sub-total, General Administration and Support		138,317,000	25,376,000		163,693,000
3000000000000000	Operations	557,637,000	337,332,000		894,969,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	557,637,000	337,332,000		894,969,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	552,302,000	323,613,000		875,915,000
310100100002000	Provision of secretariat services to the Anti - Terrorism Council	5,335,000	13,719,000		19,054,000
Sub-total, Operations		557,637,000	337,332,000		894,969,000
TOTAL NEW APPROPRIATIONS		P 695,954,000 =====	P 362,708,000 =====		P 1,058,662,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		383,738	371,278	384,804
Total Permanent Positions		383,738	371,278	384,804
Other Compensation Common to All				
Personnel Economic Relief Allowance		19,575	19,488	19,488
Representation Allowance		9,684	8,970	8,970
Transportation Allowance		5,534	8,970	8,970
Clothing and Uniform Allowance		5,101	4,872	4,872

Overtime Pay	735		
Mid-Year Bonus - Civilian	30,365	30,940	32,067
Year End Bonus	29,916	30,940	32,067
Cash Gift	4,260	4,060	4,060
Productivity Enhancement Incentive	4,197	4,060	4,060
Total Other Compensation Common to All	<u>109,367</u>	<u>112,300</u>	<u>114,554</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	115	119	119
Quarters Allowance	11,937	12,687	12,687
Overseas Allowance	19,483	19,948	19,948
Hazard Pay	11,289		
Longevity Pay	109,695	144,790	144,984
Night Shift Differential Pay	306		
Other Personnel Benefits	8,258		
Total Other Compensation for Specific Groups	<u>161,083</u>	<u>177,544</u>	<u>177,738</u>
Other Benefits			
Retirement and Life Insurance Premiums	55,148	44,553	46,177
PAG-IBIG Contributions	950	975	975
PhilHealth Contributions	5,073	5,728	8,225
Employees Compensation Insurance Premiums	947	975	975
Loyalty Award - Civilian	1,505	500	960
Terminal Leave	16,201	10,959	2,388
Total Other Benefits	<u>79,824</u>	<u>63,690</u>	<u>59,700</u>
Non-Permanent Positions	<u>4,817</u>	<u>5,027</u>	<u>5,335</u>
TOTAL PERSONNEL SERVICES	<u>738,829</u>	<u>729,839</u>	<u>742,131</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,682	24,752	21,400
Training and Scholarship Expenses	3,842	10,457	11,094
Supplies and Materials Expenses	50,703	37,095	42,727
Utility Expenses	25,851	27,159	28,813
Communication Expenses	16,456	22,819	24,209
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	4,837	3,610	3,610
Intelligence Expenses	140,200	548,200	140,200
Professional Services	6,935	5,624	5,624
Repairs and Maintenance	28,894	18,110	19,212
Taxes, Insurance Premiums and Other Fees	2,643	3,713	3,713
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	410	43	46
Representation Expenses	34,125	49,777	52,480
Transportation and Delivery Expenses	508	1,163	1,233
Rent/Lease Expenses	5,275	5,542	5,542
Subscription Expenses	4,200	1,795	1,795
Donations	10	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>337,571</u>	<u>760,869</u>	<u>362,708</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,076,400</u>	<u>1,490,708</u>	<u>1,104,839</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,532	8,810	
Intangible Assets Outlay		484	
TOTAL CAPITAL OUTLAYS	<u>3,532</u>	<u>9,294</u>	
GRAND TOTAL	<u>1,079,932</u>	<u>1,500,002</u>	<u>1,104,839</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 858,271,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 858,271,000
Outcome Indicators		
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	100%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%
Output Indicators		
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%
2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 1,325,035,000	P 931,479,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 1,325,035,000	P 931,479,000
Outcome Indicators			
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%	90%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%	100%

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3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%	100%
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Output Indicators

1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%	100%
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2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%	100%
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3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%	100%
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