

## S. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	( 2022	2023	) 2024
New General Appropriations	1,455,449	1,385,075	1,432,267
General Fund	1,455,449	1,385,075	1,432,267
Automatic Appropriations	60,947	46,177	52,400
Retirement and Life Insurance Premiums	60,947	46,177	52,400
Budgetary Adjustment(s)	104,384		
Transfer(s) from:			
Contingent Fund	24,673		
Miscellaneous Personnel Benefits Fund	27,048		
Pension and Gratuity Fund	12,803		
Unprogrammed Appropriation For payment of Personnel Benefits	39,860		
<b>TOTAL OBLIGATIONS</b>	<b>1,620,780</b>	<b>1,431,252</b>	<b>1,484,667</b>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	( 2022 Actual	2023 Current	) 2024 Proposed
General Administration and Support	271,072,000	173,360,000	232,791,000
Regular	271,072,000	173,360,000	232,791,000
PS	247,090,000	147,984,000	206,686,000
MOOE	23,982,000	25,376,000	26,105,000
Operations	1,349,708,000	1,257,892,000	1,251,876,000
Regular	1,349,708,000	1,257,892,000	1,251,876,000
PS	578,854,000	594,147,000	636,196,000
MOOE	761,560,000	663,745,000	575,274,000
CO	9,294,000		40,406,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,620,780,000</b>	<b>1,431,252,000</b>	<b>1,484,667,000</b>
Regular	1,620,780,000	1,431,252,000	1,484,667,000
PS	825,944,000	742,131,000	842,882,000
MOOE	785,542,000	689,121,000	601,379,000
CO	9,294,000		40,406,000

## STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	952	952	952
Total Number of Filled Positions	868	872	872

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,432,267,000  
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## PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	596,873,000	575,274,000	40,406,000	1,212,553,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	790,482,000	601,379,000	40,406,000	1,432,267,000
National Capital Region (NCR)	790,482,000	601,379,000	40,406,000	1,432,267,000
TOTAL AGENCY BUDGET	790,482,000	601,379,000	40,406,000	1,432,267,000

## 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.

- 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	193,609,000	26,105,000		219,714,000
100000100001000	General management and supervision	177,566,000	26,105,000		203,671,000
100000100002000	Administration of Personnel Benefits	16,043,000			16,043,000
Sub-total, General Administration and Support		193,609,000	26,105,000		219,714,000
3000000000000000	Operations	596,873,000	575,274,000	40,406,000	1,212,553,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	596,873,000	575,274,000	40,406,000	1,212,553,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	591,538,000	561,176,000	40,406,000	1,193,120,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council	5,335,000	14,098,000		19,433,000
Sub-total, Operations		596,873,000	575,274,000	40,406,000	1,212,553,000
TOTAL NEW APPROPRIATIONS		P 790,482,000	P 601,379,000	P 40,406,000	P 1,432,267,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	401,255	384,804	436,668	
Total Permanent Positions	401,255	384,804	436,668	
Other Compensation Common to All				
Personnel Economic Relief Allowance	20,583	19,488	20,928	
Representation Allowance	10,172	8,970	10,686	
Transportation Allowance	5,909	8,970	10,686	
Clothing and Uniform Allowance	5,247	4,872	5,232	
Mid-Year Bonus - Civilian	33,416	32,067	36,389	
Year End Bonus	37,966	32,067	36,389	
Cash Gift	4,375	4,060	4,360	
Productivity Enhancement Incentive	4,378	4,060	4,360	
Performance Based Bonus	14,972			
Total Other Compensation Common to All	137,018	114,554	129,030	

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		119	145
Quarters Allowance	12,759	12,687	13,818
Overseas Allowance	20,861	19,948	20,456
Longevity Pay	153,694	144,984	154,432
Anniversary Bonus - Civilian			2,616
Total Other Compensation for Specific Groups	<u>187,314</u>	<u>177,738</u>	<u>191,467</u>
Other Benefits			
Retirement and Life Insurance Premiums	60,947	46,177	52,400
PAG-IBIG Contributions	1,047	975	1,046
PhilHealth Contributions	8,327	8,225	9,367
Employees Compensation Insurance Premiums	967	975	1,046
Loyalty Award - Civilian	280	960	480
Terminal Leave	23,762	2,388	16,043
Total Other Benefits	<u>95,330</u>	<u>59,700</u>	<u>80,382</u>
Non-Permanent Positions	<u>5,027</u>	<u>5,335</u>	<u>5,335</u>
TOTAL PERSONNEL SERVICES	<u>825,944</u>	<u>742,131</u>	<u>842,882</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,869	21,400	22,042
Training and Scholarship Expenses	9,420	11,094	11,549
Supplies and Materials Expenses	43,776	42,727	51,248
Utility Expenses	24,550	28,813	30,170
Communication Expenses	14,921	24,209	27,705
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	127,413	1,000
Extraordinary and Miscellaneous Expenses	5,124	3,610	3,969
Intelligence Expenses	548,200	340,200	340,200
Professional Services	14,926	5,624	6,258
Repairs and Maintenance	34,145	19,212	26,968
Taxes, Insurance Premiums and Other Fees	2,383	3,713	3,769
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	602	46	47
Representation Expenses	50,494	52,480	64,676
Transportation and Delivery Expenses	1,517	1,233	1,326
Rent/Lease Expenses	6,794	5,542	6,442
Subscription Expenses	3,821	1,795	4,000
Donations		10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>785,542</u>	<u>689,121</u>	<u>601,379</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,611,486</u>	<u>1,431,252</u>	<u>1,444,261</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,248		26,906
Transportation Equipment Outlay			13,500
Furniture, Fixtures and Books Outlay	46		
TOTAL CAPITAL OUTLAYS	<u>9,294</u>		<u>40,406</u>
GRAND TOTAL	<u>1,620,780</u>	<u>1,431,252</u>	<u>1,484,667</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 1,349,708,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 1,349,708,000
Outcome Indicator(s)		
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%
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 Indicator(s)		
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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 1,257,892,000	P 1,251,876,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 1,257,892,000	P 1,251,876,000
Outcome Indicator(s)			
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%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%	100%

## Output Indicator(s)

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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