

S. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	1,385,075	3,287,629	2,189,259
General Fund	1,385,075	3,287,629	2,189,259
Automatic Appropriations	64,347	52,400	53,627
Retirement and Life Insurance Premiums	64,347	52,400	53,627
Budgetary Adjustment(s)	324,099		
Release(s) from:			
Contingent Fund	209,836		
Miscellaneous Personnel Benefits Fund	88,735		
Pension and Gratuity Fund	25,528		
TOTAL OBLIGATIONS	1,773,521	3,340,029	2,242,886
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	290,664,000	232,791,000	220,181,000
Regular	290,664,000	232,791,000	220,181,000
PS	265,288,000	206,686,000	193,326,000
MOOE	25,376,000	26,105,000	26,855,000
Operations	1,482,857,000	3,107,238,000	2,022,705,000
Regular	1,482,857,000	3,107,238,000	2,022,705,000
PS	609,276,000	636,196,000	659,171,000
MOOE	873,581,000	2,430,636,000	1,254,061,000
CO		40,406,000	109,473,000
TOTAL AGENCY BUDGET	1,773,521,000	3,340,029,000	2,242,886,000
Regular	1,773,521,000	3,340,029,000	2,242,886,000
PS	874,564,000	842,882,000	852,497,000
MOOE	898,957,000	2,456,741,000	1,280,916,000
CO		40,406,000	109,473,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	952	962	962
Total Number of Filled Positions	898	910	910

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 2,189,259,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	618,389,000	1,254,061,000	109,473,000	1,981,923,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	798,870,000	1,280,916,000	109,473,000	2,189,259,000
National Capital Region (NCR)	798,870,000	1,280,916,000	109,473,000	2,189,259,000
TOTAL AGENCY BUDGET	798,870,000	1,280,916,000	109,473,000	2,189,259,000
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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.
- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	180,481,000	26,855,000		207,336,000
100000100001000	General management and supervision	174,254,000	26,855,000		201,109,000
100000100002000	Administration of Personnel Benefits	6,227,000			6,227,000
Sub-total, General Administration and Support		180,481,000	26,855,000		207,336,000
3000000000000000	Operations	618,389,000	1,254,061,000	109,473,000	1,981,923,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	618,389,000	1,254,061,000	109,473,000	1,981,923,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	613,106,000	1,239,573,000	109,473,000	1,962,152,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council	5,283,000	14,488,000		19,771,000
Sub-total, Operations		618,389,000	1,254,061,000	109,473,000	1,981,923,000
TOTAL NEW APPROPRIATIONS		P 798,870,000	P 1,280,916,000	P 109,473,000	P 2,189,259,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	449,665	436,668	446,890
Total Permanent Positions	449,665	436,668	446,890
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,103	20,928	21,840
Representation Allowance	10,280	10,686	12,138
Transportation Allowance	6,007	10,686	12,138
Clothing and Uniform Allowance	5,166	5,232	6,370
Mid-Year Bonus - Civilian	36,004	36,389	37,241
Year End Bonus	37,951	36,389	37,241
Cash Gift	4,515	4,360	4,550
Productivity Enhancement Incentive	4,457	4,360	4,550
Performance Based Bonus	18,845		
Total Other Compensation Common to All	144,328	129,030	136,068

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	133	145	145
Quarters Allowance	11,642	13,818	14,195
Overseas Allowance	22,713	20,456	21,013
Longevity Pay	134,524	154,432	154,432
Anniversary Bonus - Civilian		2,616	
Total Other Compensation for Specific Groups	169,012	191,467	189,785
Other Benefits			
Retirement and Life Insurance Premiums	64,347	52,400	53,627
PAG-IBIG Contributions	1,072	1,046	2,184
PhilHealth Contributions	11,068	9,367	10,841
Employees Compensation Insurance Premiums	1,151	1,046	1,092
Loyalty Award - Civilian	670	480	500
Terminal Leave	27,916	16,043	6,227
Total Other Benefits	106,224	80,382	74,471
Non-Permanent Positions	5,335	5,335	5,283
TOTAL PERSONNEL SERVICES	874,564	842,882	852,497
Maintenance and Other Operating Expenses			
Travelling Expenses	26,972	22,042	23,575
Training and Scholarship Expenses	10,466	11,549	12,488
Supplies and Materials Expenses	55,259	51,248	56,671
Utility Expenses	27,646	30,170	32,948
Communication Expenses	18,980	27,705	29,219
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	127,413	356,362	351,000
Extraordinary and Miscellaneous Expenses	5,395	3,969	4,457
Intelligence Expenses	522,709	1,840,200	640,200
Professional Services	5,925	6,258	6,258
Repairs and Maintenance	20,476	26,968	27,778
Taxes, Insurance Premiums and Other Fees	3,656	3,769	3,964
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,170	47	48
Representation Expenses	60,394	64,676	69,766
Transportation and Delivery Expenses	1,371	1,326	1,426
Rent/Lease Expenses	7,776	6,442	7,342
Subscription Expenses	3,349	4,000	6,624
Donations		10	10
Other Maintenance and Operating Expenses			7,142
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	898,957	2,456,741	1,280,916
TOTAL CURRENT OPERATING EXPENDITURES	1,773,521	3,299,623	2,133,413
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		26,906	78,873
Transportation Equipment Outlay		13,500	30,600
TOTAL CAPITAL OUTLAYS		40,406	109,473
GRAND TOTAL	1,773,521	3,340,029	2,242,886

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)	2023 GAA Targets	Actual
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 1,482,857,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 1,482,857,000
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 3,107,238,000	P 2,022,705,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 3,107,238,000	P 2,022,705,000
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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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%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%	100%