

T. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>3,287,629</u>	<u>2,189,259</u>	<u>2,798,424</u>
General Fund	3,287,629	2,189,259	2,798,424
Automatic Appropriations	<u>74,612</u>	<u>53,627</u>	<u>62,591</u>
Retirement and Life Insurance Premiums	74,612	53,627	62,591
Budgetary Adjustment(s)	<u>105,542</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	47,792		
Pension and Gratuity Fund	8,958		
Unprogrammed Appropriation			
Pension and Gratuity Fund	221		
For Payment of Personnel Benefits	<u>48,571</u>		
TOTAL OBLIGATIONS	<u>3,467,783</u>	<u>2,242,886</u>	<u>2,861,015</u>
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>360,545,000</u>	<u>220,181,000</u>	<u>238,745,000</u>
Regular	<u>360,545,000</u>	<u>220,181,000</u>	<u>238,745,000</u>
PS	334,440,000	193,326,000	211,195,000
MOOE	26,105,000	26,855,000	27,550,000

Operations	3,107,238,000	2,022,705,000	2,622,270,000
Regular	3,107,238,000	2,022,705,000	2,622,270,000
PS	636,196,000	659,171,000	752,756,000
MOOE	2,430,636,000	1,254,061,000	1,768,439,000
CO	40,406,000	109,473,000	101,075,000
TOTAL AGENCY BUDGET	3,467,783,000	2,242,886,000	2,861,015,000
Regular	3,467,783,000	2,242,886,000	2,861,015,000
PS	970,636,000	852,497,000	963,951,000
MOOE	2,456,741,000	1,280,916,000	1,795,989,000
CO	40,406,000	109,473,000	101,075,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,016	1,030	1,030
Total Number of Filled Positions	906	890	890

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 2,798,424,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	703,688,000	1,768,439,000	101,075,000	2,573,202,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	901,360,000	1,795,989,000	101,075,000	2,798,424,000
National Capital Region (NCR)	901,360,000	1,795,989,000	101,075,000	2,798,424,000
TOTAL AGENCY BUDGET	901,360,000	1,795,989,000	101,075,000	2,798,424,000
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## SPECIAL PROVISION(S)

1. 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 until such time that all agencies have fully migrated to the BTMS; 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	197,672,000	27,550,000		225,222,000
100000100001000	General management and supervision	179,755,000	27,550,000		207,305,000
100000100002000	Administration of Personnel Benefits	17,917,000			17,917,000
Sub-total, General Administration and Support		197,672,000	27,550,000		225,222,000
3000000000000000	Operations	703,688,000	1,768,439,000	101,075,000	2,573,202,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	703,688,000	1,768,439,000	101,075,000	2,573,202,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	698,154,000	1,753,549,000	101,075,000	2,552,778,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council	5,534,000	14,890,000		20,424,000
Sub-total, Operations		703,688,000	1,768,439,000	101,075,000	2,573,202,000
TOTAL NEW APPROPRIATIONS		P 901,360,000	P 1,795,989,000	P 101,075,000	P 2,798,424,000
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Obligations, by Object of ExpendituresCYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	500,012	446,890	521,589
Total Permanent Positions	500,012	446,890	521,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,871	21,840	21,360
Representation Allowance	11,871	12,138	12,594
Transportation Allowance	7,714	12,138	12,594
Clothing and Uniform Allowance	9,255	6,370	6,230
Mid-Year Bonus - Civilian	39,175	37,241	43,466
Year End Bonus	39,009	37,241	43,466
Cash Gift	4,455	4,550	4,450
Productivity Enhancement Incentive	4,451	4,550	4,450
Performance Based Bonus	20,060		
Total Other Compensation Common to All	157,861	136,068	148,610
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	145	145
Quarters Allowance	12,649	14,195	14,583
Overseas Allowance	21,036	21,013	21,587
Longevity Pay	151,334	154,432	154,432
Anniversary Bonus - Civilian	2,562		
Total Other Compensation for Specific Groups	187,685	189,785	190,747
Other Benefits			
Retirement and Life Insurance Premiums	74,612	53,627	62,591
PAG-IBIG Contributions	2,546	2,184	2,136
PhilHealth Contributions	15,578	10,841	12,368
Employees Compensation Insurance Premiums	1,079	1,092	1,068
Loyalty Award - Civilian	705	500	500
Terminal Leave	25,223	6,227	17,917
Total Other Benefits	119,743	74,471	96,580
Non-Permanent Positions	5,335	5,283	6,425
TOTAL PERSONNEL SERVICES	970,636	852,497	963,951
Maintenance and Other Operating Expenses			
Travelling Expenses	17,129	23,575	29,880
Training and Scholarship Expenses	9,004	12,488	16,571
Supplies and Materials Expenses	62,055	56,671	64,391
Utility Expenses	31,528	32,948	37,136
Communication Expenses	21,862	29,219	30,647
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	356,362	351,000	351,000
Extraordinary and Miscellaneous Expenses	5,733	4,457	5,806
Intelligence Expenses	1,840,200	640,200	1,120,200
Professional Services	4,438	6,258	6,258
Repairs and Maintenance	25,695	27,778	28,612
Taxes, Insurance Premiums and Other Fees	3,659	3,964	4,159
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,915	48	49

Representation Expenses	68,416	69,766	75,103
Transportation and Delivery Expenses	1,352	1,426	1,531
Rent/Lease Expenses	5,917	7,342	8,242
Subscription Expenses	1,476	6,624	16,394
Donations		10	10
Other Maintenance and Operating Expenses		7,142	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,456,741</b>	<b>1,280,916</b>	<b>1,795,989</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,427,377</b>	<b>2,133,413</b>	<b>2,759,940</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	26,906	78,873	75,875
Transportation Equipment Outlay	13,500	30,600	25,200
<b>TOTAL CAPITAL OUTLAYS</b>	<b>40,406</b>	<b>109,473</b>	<b>101,075</b>
<b>GRAND TOTAL</b>	<b>3,467,783</b>	<b>2,242,886</b>	<b>2,861,015</b>

## 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)	2024 GAA Targets	Actual
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 3,107,238,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 3,107,238,000
Outcome Indicator(s)		
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 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	2025 Targets	2026 NEP Targets
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 2,022,705,000	P 2,622,270,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 2,022,705,000	P 2,622,270,000
Outcome Indicator(s)			
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%	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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3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%	100%