

## U. NATIONAL INTELLIGENCE COORDINATING AGENCY

## STRATEGIC OBJECTIVES

MANDATE : The National Intelligence Coordinating Agency is mandated by Executive Order No. 246, series of 1997, to serve as the focal point for the direction, coordination and integration of government activities involving national intelligence and preparation of intelligence estimates of local and foreign situations for the formulation of national security policies by the President and the National Security Council

VISION : To prevail as the country's premier intelligence agency that is relevant, capable and dependable

MISSION : To take the lead in directing, coordinating and integrating all government activities involving national intelligence

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : A security and intelligence sector that promotes socio-economic prosperity and government sovereignty

ORGANIZATIONAL OUTCOME : 1. Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	107,952,000	83,460,000	116,043,000
	PS	93,581,000	68,947,000	72,798,000
	MOOE	14,371,000	14,513,000	18,556,000
	CO			24,689,000
000003000000000	Operations	550,664,000	478,908,000	490,953,000
	PS	350,042,000	331,818,000	334,444,000
	MOOE	144,591,000	146,690,000	150,194,000
	CO	56,031,000	400,000	6,315,000
TOTAL AGENCY BUDGET		658,616,000	562,368,000	606,996,000
	PS	443,623,000	400,765,000	407,242,000
	MOOE	158,962,000	161,203,000	168,750,000
	CO	56,031,000	400,000	31,004,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	817	817	817
Total Number of Filled Positions	748	755	755

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	382,145,000	168,750,000	31,004,000	581,899,000
National Capital Region (NCR)	382,145,000	168,750,000	31,004,000	581,899,000
TOTAL AGENCY BUDGET	382,145,000	168,750,000	31,004,000	581,899,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

1. Direction and coordination of all government activities involving national intelligence and counter-intelligence activities
2. Integration/Fusion of information and production of intelligence
3. Information build-up and counter-intelligence activities
4. Government security services
5. Organizational Development

**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**

Baseline

2016 Targets

Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

Satisfaction rating of the National Security Adviser/Director General, NSC on intelligence provided

90 percent of intelligence provided are rated satisfactory

MFO / PIs

2016 Targets

**MFO 1: INTELLIGENCE MANAGEMENT SERVICES**

No. of intelligence reports and estimates produced and disseminated  
Inputs to policy and decision making are disseminated within (five) 5 days while actionable intelligence reports are disseminated within the day.  
Intelligence disseminated contributed to efforts of concerned government entities in addressing threats to national security and opportunities for national development

25,641

100 % compliance

100% completion

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	590,956	530,030	581,899
General Fund		530,030	581,899
R.A. No. 10633	590,956		

Automatic Appropriations	34,120	32,338	25,097
Retirement and Life Insurance Premiums	34,120	32,338	25,097
Budgetary Adjustment(s)	33,540		
Transfer(s) from:			
Contingent Fund	1,656		
Miscellaneous Personnel Benefits Fund	16,878		
Pension and Gratuity Fund	15,006		
TOTAL OBLIGATIONS	658,616	562,368	606,996

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 581,899,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	68,234,000	18,556,000	24,689,000	111,479,000
1030010001000000 General management and supervision	P 65,173,000	P 18,556,000	P 24,689,000	P 108,418,000
1030010002000000 Administration of Personnel Benefits	3,061,000			3,061,000
Sub-total, General Administration and Support	68,234,000	18,556,000	24,689,000	111,479,000
0000030000000000 Operations	313,911,000	150,194,000	6,315,000	470,420,000
0000030100000000 MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000
1460030101000000 Direction, coordination and integration of intelligence and counter intelligence activities	311,774,000	138,840,000	6,315,000	456,929,000
1460030102000000 Formulation and implementation of Anti-Terrorism Plans and Programs and Counter-Measures	2,137,000	11,354,000		13,491,000
Sub-total, Operations	313,911,000	150,194,000	6,315,000	470,420,000
TOTAL NEW APPROPRIATIONS	P 382,145,000	P 168,750,000	P 31,004,000	P 581,899,000

Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	219,576	206,736	209,135

Total Permanent Positions	219,576	206,736	209,135
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,934	18,024	18,120
Representation Allowance	7,491	7,276	7,750
Transportation Allowance	7,104	6,372	6,846
Clothing and Uniform Allowance	3,945	3,890	3,775
Productivity Incentive Allowance	1,578	1,502	
Year End Bonus	21,626	22,454	17,428
Cash Gift	3,945	3,755	3,775
Step Increment			561
Productivity Enhancement Incentive	3,800		3,775
Performance Based Bonus	7,918		
Total Other Compensation Common to All	76,341	63,273	62,030
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	72	72
Quarters Allowance	1,181	11,305	11,305
Overseas Allowance	23,490	16,736	16,736
Longevity Pay	64,023	62,717	71,695
Night Shift Differential Pay	501		
Other Personnel Benefits	295		500
Total Other Compensation for Specific Groups	89,562	90,830	100,308
Other Benefits			
Retirement and Life Insurance Premiums	34,120	32,338	25,097
PAG-IBIG Contributions	864	890	906
PhilHealth Contributions	2,444	2,108	2,099
Employees Compensation Insurance Premiums	865	890	906
Terminal Leave	16,151		3,061
Total Other Benefits	54,444	36,226	32,069
Non-Permanent Positions	3,700	3,700	3,700
TOTAL PERSONNEL SERVICES	443,623	400,765	407,242
Maintenance and Other Operating Expenses			
Travelling Expenses	17,986	18,312	17,400
Training and Scholarship Expenses	3,721	4,066	8,462
Supplies and Materials Expenses	26,039	30,239	31,140
Utility Expenses	23,219	25,509	23,427
Communication Expenses	12,366	17,137	17,980
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,222	3,408	3,610
Intelligence Expenses	20,200	20,200	20,200
Professional Services	3,892	2,800	3,000
Repairs and Maintenance	10,558	15,501	15,621
Taxes, Insurance Premiums and Other Fees	3,426	3,713	3,713
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	36	40	40
Representation Expenses	19,701	14,033	15,759
Transportation and Delivery Expenses	396	1,000	1,000
Rent/Lease Expenses	4,714	3,400	5,542
Subscription Expenses	716	835	846
Donations	2	10	10
Other Maintenance and Operating Expenses	7,768		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	158,962	161,203	168,750
TOTAL CURRENT OPERATING EXPENDITURES	602,585	561,968	575,992
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	40,381	400	25,638
Transportation Equipment Outlay	15,650		5,000
Intangible Assets Outlay			366
TOTAL CAPITAL OUTLAYS	56,031	400	31,004
GRAND TOTAL	658,616	562,368	606,996