

S. 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

A protected territorial integrity and sovereignty and an enhanced people's way of life and institution, welfare and well-being

New Appropriations, by Program/Project

=====

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
-------------------------------	---	----------------------------	--------------

PROGRAMS

100000000	General Administration and Support	P	66,277,000	P	14,513,000	P	80,790,000
300000000	Operations		311,342,000		142,793,000		510,166,000
	MFO 1: Intelligence Management Services		311,342,000		142,793,000		510,166,000
Total, Programs			377,619,000		157,306,000		590,956,000
TOTAL NEW APPROPRIATIONS		P	377,619,000	P	157,306,000	P	590,956,000

New Appropriations, by Central/Regional Allocation

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
Regional Allocation		P 377,619,000	P 157,306,000	P 56,031,000	P 590,956,000
National Capital Region (NCR)		377,619,000	157,306,000	56,031,000	590,956,000
TOTAL NEW APPROPRIATIONS		P 377,619,000	P 157,306,000	P 56,031,000	P 590,956,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: INTELLIGENCE MANAGEMENT SERVICES

No. of intelligence reports and estimates produced and disseminated	39,215
Intelligence reports disseminated served as inputs to policy and decision making on national security as well as to effect arrest/neutralization of high value targets	100% completion
Inputs to policy and decision making are disseminated within five (5) days while actionable intelligence reports are disseminated within the day	100% compliance