## B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

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(In Thousand Pesos)

	( Obligation	ı-Based )	( Cash-Based	
Description	2017	2018	2019	
New General Appropriations	13,744	19,722	31,39	
General Fund	13,744	19,722	31,39	
Total Available Appropriations	13,744	19,722	31,39	
Unused Appropriations	( 13,744)			
Unreleased Appropriation	( 13,744)			
TOTAL OBLIGATIONS		19,722	31,39	

## EXPENDITURE PROGRAM (in pesos)

	( Obligation	n-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support		9,542,000	21,219,000	
Regular		9,542,000	21,219,000	
PS MOOE		8,461,000 1,081,000	20,138,000 1,081,000	
Operations	<u> </u>	10,180,000	10,180,000	
Regular		10,180,000	10,180,000	
MOOE		10,180,000	10,180,000	
TOTAL AGENCY BUDGET		19,722,000	31,399,000	
Regular		19,722,000	31,399,000	
PS MOOE		8,461,000 11,261,000	20,138,000 11,261,000	
	S	TAFFING SUMMARY		
	2017	2018	2019	
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	79	79	79	
Proposed New Appropriations Language For general administration and support, and operation	ns, as indicated here	under	· · · · · · · · · · · · · · · · · · ·	P 31,399,000
,		PROPOSED 2019	9 ( Cash-Based )	
OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM	PS	10,180,000	CO	TOTAL 10,180,000
COORDINATION PROGRAM	JRE PROGRAM BY CENTRA	10,180,000		10,180,000
COORDINATION PROGRAM	JRE PROGRAM BY CENTRA	10,180,000		10,180,000
COORDINATION PROGRAM  EXPENDITU	JRE PROGRAM BY CENTRA	10,180,000 NL / REGIONAL AL	LOCATION, 2019 ( C	10,180,000 ash-Based )
COORDINATION PROGRAM  EXPENDITU  REGION	JRE PROGRAM BY CENTRA ( PS	10,180,000  AL / REGIONAL AL  in pesos)  MOOE	LOCATION, 2019 ( C	10,180,000  ash-Based )  TOTAL

- Reporting and Posting Requirements. The Cybercrime Investigation and Coordination Center (CICC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) CICC's website

The CICC 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 )

Total Permanent Positions

		Current Operati	ing Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital <b>O</b> utlays	Total
PROGRAMS					
100000000000000	General Administration and Support	20,138,000	1,081,000		21,219,000
100000100001000	General Management and Supervision	20,138,000	1,081,000		21,219,000
Sub-total, Gener	ral Administration and Support	20,138,000	1,081,000		21,219,000
300000000000000	Operations	<u>-</u>	10,180,000		10,180,000
3100000000000000	00 : Cybercrime prevention, investigation and coordination strengthened		10,180,000		10,180,000
310100000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM	-	10,180,000		10,180,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		10,180,000		10,180,000
Sub-total, Opera	ations	-	10,180,000		10,180,000
TOTAL NEW APPROI	PRIATIONS	P 20,138,000 P			P 31,399,000
Obligations, by	Object of Expenditures				
CYs 2017-2019 (In Thousand Pe	sos)				
		( Obligation-B	ased ) (Ca	sh-Based )	
	-	2017	2018	2019	
Current Operati	ng Expenditures				
Personnel S	ervices				
Civilian	Personnel				
	nent Positions Creation of New Positions		8,461	20,138	

8,461

20,138

TOȚAL PERSONNEL SERVICES	8,461	20,138
Maintenance and Other Operating Expenses		
Travelling Expenses	1,080	1,080
Training and Scholarship Expenses	2,474	2,474
Supplies and Materials Expenses	480	480
Utility Expenses	410	410
Communication Expenses	351	351
Confidential, Intelligence and Extraordinary		
Expenses		
Extraordinary and Miscellaneous Expenses	117	117
Professional Services	2,081	2,081
Taxes, Insurance Premiums and Other Fees	53	53
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	1,000	1,000
Representation Expenses	350	350
Rent/Lease Expenses	105	105
Subscription Expenses	350	350
Other Maintenance and Operating Expenses	2,410	2,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,261	11,261
GRAND TOTAL	19,722	31,399

## STRATEGIC OBJECTIVES

 ${\tt SECTOR} \, \cdot {\tt OUTCOME} \, : \, \, \, {\tt Swift} \quad {\tt and} \quad {\tt fair} \quad {\tt administration} \, \, {\tt of} \, \, {\tt justice} \, \, {\tt ensured}$ 

ORGANIZATIONAL Cybercrime prevention, investigation and coordination strengthened

## PERFORMANCE INFORMATION

PERFORMA	INCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual	
Cybercrime prevention, investigation and coordination strengthened			
MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES			
Number of cybersecurity plans/policies developed Percentage of stakeholders who rate the cybersecurity plans/policies as satisfactory or better	1 80%		
		,	
ORGANIŹATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Cybercrime prevention, investigation and coordination strengthened			
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM			
Outcome Indicators  1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders		50% of stakeholders
<ol> <li>Increased promotional strategy for Cybercrime Prevention</li> </ol>	One (1) interactive website One (1) mobile application		One (1) interactive website One (1) mobile application

Output Indicators		

1. Number of cybercrime cases handled, monitored, and 90 assisted

2. Number of cybercrime plans and policies developed

agency/ies for appropriate action

DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY 279

50%

3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized