

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	19,722	31,399	11,261
General Fund	19,722	31,399	11,261
Continuing Appropriations		11,261	
Unobligated Releases for MOOE R.A. No. 10964		11,261	
Total Available Appropriations	19,722	42,660	11,261
Unused Appropriations	(19,722)	(11,261)	
Unreleased Appropriation	(8,461)		
Unobligated Allotment	(11,261)	(11,261)	
TOTAL OBLIGATIONS	=====	31,399	11,261
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		21,219,000	1,081,000
Regular		21,219,000	1,081,000
PS		20,138,000	
MOOE		1,081,000	1,081,000
Operations		10,180,000	10,180,000
Regular		10,180,000	10,180,000
MOOE		10,180,000	10,180,000
TOTAL AGENCY BUDGET		31,399,000	11,261,000
Regular		31,399,000	11,261,000
PS		20,138,000	
MOOE		11,261,000	11,261,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions			

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 11,261,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		11,261,000		11,261,000
National Capital Region (NCR)		11,261,000		11,261,000
TOTAL AGENCY BUDGET		11,261,000		11,261,000

SPECIAL PROVISION(S)

- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.
- 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)

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
10000000000000000000 General Administration and Support		1,081,000		1,081,000
100000100001000 General Management and Supervision		1,081,000		1,081,000
Sub-total, General Administration and Support		1,081,000		1,081,000

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3000000000000000	Operations	<u>10,180,000</u>	<u>10,180,000</u>
3100000000000000	00 : Cybercrime prevention, investigation and coordination strengthened	<u>10,180,000</u>	<u>10,180,000</u>
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM	<u>10,180,000</u>	<u>10,180,000</u>
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies	<u>10,180,000</u>	<u>10,180,000</u>
Sub-total, Operations		<u>10,180,000</u>	<u>10,180,000</u>
TOTAL NEW APPROPRIATIONS		P 11,261,000 =====	P 11,261,000 =====

Obligations, by Object of Expenditures

Cys 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Creation of New Positions		20,138	
Total Permanent Positions		<u>20,138</u>	
TOTAL PERSONNEL SERVICES		<u>20,138</u>	
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		<u>11,261</u>	<u>11,261</u>
GRAND TOTAL		<u>31,399</u>	<u>11,261</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Cybersecurity 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	
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) mobile application	
Output Indicators		
1. Number of cybercrime cases handled, monitored, and assisted	60	
2. Number of cybercrime plans and policies developed	3	
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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
2. Increased promotional strategy for Cybercrime Prevention		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 assisted		90	90
2. Number of cybercrime plans and policies developed		3	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action		50%	50%