

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder P 365,443,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 11,958,000	P 82,141,000	P 63,540,000	P 157,639,000

Operations		<u>207,804,000</u>		<u>207,804,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,958,000</u>	P	<u>289,945,000</u>
			P	<u>63,540,000</u>
			P	<u>365,443,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>11,958,000</u>	P <u>82,141,000</u>	P <u>63,540,000</u>	P <u>157,639,000</u>
Sub-total, General Administration and Support	<u>11,958,000</u>	<u>82,141,000</u>	<u>63,540,000</u>	<u>157,639,000</u>
Operations				
Cybercrime prevention, investigation and coordination strengthened		<u>207,804,000</u>		<u>207,804,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
Formulation, coordination, and monitoring of cybercrime plans and policies		<u>207,804,000</u>		<u>207,804,000</u>
Sub-total, Operations		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,958,000</u>	P	<u>289,945,000</u>
			P	<u>63,540,000</u>
			P	<u>365,443,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

9,092

Total Permanent Positions

9,092

Other Compensation Common to All	
Personnel Economic Relief Allowance	288
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	72
Mid-Year Bonus - Civilian	758
Year End Bonus	758
Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	23
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Total Other Compensation Common to All	2,739
Other Benefits	
PAG-IBIG Contributions	14
PhilHealth Contributions	99
Employees Compensation Insurance Premiums	14
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Total Other Benefits	127
Total Personnel Services	11,958
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Maintenance and Other Operating Expenses	
Travelling Expenses	13,759
Training and Scholarship Expenses	18,575
Supplies and Materials Expenses	22,938
Utility Expenses	6,180
Communication Expenses	8,416
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,042
Professional Services	40,718
Repairs and Maintenance	4,578
Taxes, Insurance Premiums and Other Fees	4,650
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	4,100
Representation Expenses	4,333
Rent/Lease Expenses	2,069
Subscription Expenses	144,297
Other Maintenance and Operating Expenses	13,290
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Total Maintenance and Other Operating Expenses	289,945
Total Current Operating Expenditures	301,903
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	52,745
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	9,395
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Total Capital Outlays	63,540
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TOTAL NEW APPROPRIATIONS	365,443
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