

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>13,744</u>	<u>19,722</u>	<u>31,399</u>
General Fund	<u>13,744</u>	<u>19,722</u>	<u>31,399</u>
Total Available Appropriations	13,744	19,722	31,399
Unused Appropriations	<u>( 13,744)</u>		
Unreleased Appropriation	<u>( 13,744)</u>		
TOTAL OBLIGATIONS	=====	19,722 =====	31,399 =====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support		9,542,000	21,219,000
Regular		9,542,000	21,219,000
PS		8,461,000	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		19,722,000	31,399,000
Regular		19,722,000	31,399,000
PS		8,461,000	20,138,000
MOOE		11,261,000	11,261,000

STAFFING SUMMARY

	2017	2018	2019
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 31,399,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,138,000	11,261,000		31,399,000
National Capital Region (NCR)	20,138,000	11,261,000		31,399,000
TOTAL AGENCY BUDGET	20,138,000	11,261,000		31,399,000
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TOTAL 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

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE 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
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MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES

Number of cybersecurity plans/policies developed	1
Percentage of stakeholders who rate the cybersecurity plans/policies as satisfactory or better	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Cybercrime prevention, investigation and coordination strengthened

CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM

Outcome Indicators

1. Percentage of stakeholders who rated the cybersecurity 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	60	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%